Health and Human Services Commission

Department of State Health Services

State Hospital Section

2016 Management Plan

1st Quarter FY 2016

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Attachment 1

Hospital Management Plan and Agenda

including

Statewide Performance Indicators

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DAVID L. LAKEY, M.D.
COMMISSIONER

MENTAL HEALTH AND SUBSTANCE ABUSE DIVISION

MEMORANDUM

TO: Lauren Lacefield Lewis, Assistant Commissioner

FROM: Nina Jo Muse, M.D., Interim Medical Director for Behavioral Health

SUBJECT: Hospital Board Bylaws Template

DATE: July 3, 2015

Attached is a copy of the Hospital Board Bylaws Template that was approved by the Executive Council on July 3, 2015, with an effective date of September 1, 2015.

Please document your approval of this template by signing below.

Approved_____ Date _____

Texas
Health and Human Services Commission
Department of State Health Services
Mental Health and Substance Abuse Division

STATE HOSPITALS

State Hospital Board Bylaws
FY 2016 and 2017

Revised: September 2015

INSTRUCTIONS FOR STATE HOSPITALS
BOARD BYLAWS

TEMPLATE BYLAWS DOCUMENT

General Guidelines:
This template bylaws document describes the core verbiage for the bylaws of the State Hospital Boards operated by the Texas Department of State Health Services. The result will be an individualized bylaws document at each hospital with a common "core" describing the State Hospital Board function. Each hospital is individually accredited and certified. A Medical Staff Bylaws template is provided in a separate template.

Individualization:
Each state hospital shall add the committees that are operational at the hospital and that perform the functions specified in the template. The goal is to have common "core" descriptions of the governing functions of the board, and the state hospital will add to the core descriptions to tailor the bylaws to the State Hospital.

Merging the Template:
These bylaws will be distributed electronically. When merging the template into hospital-specific bylaws, individualization is required. See bylaws language in highlighted and bold type for cues, e.g., listing counties served by a given facility. The Joint Commission references are derived from the 2012 edition of the *Comprehensive Accreditation Manual for Hospitals*.

HOSPITAL BOARD BYLAWS
TEMPLATE

1. **Organizational Structure For State Hospital Board**

1.1 The **[Insert Hospital Name]** is located at **(location)**. **[Insert Hospital Name]** provides services to **([list counties])**.

1.2 The **[[Insert Hospital Name]]** is a facility of the Texas Department of State Health Services (DSHS) and is authorized to exist under the Texas Health and Safety Code Section 531, Texas Health and Safety Code.

1.3 [LD.01.01.01] The purpose of **[Insert Hospital Name]**is to provide healthcare and treatment for persons with mental illness. Nine of the ten state hospitals provide only mental health services while mental health and intellectual development disability services are provided at Rio Grande State Center (RGSC). Provision of mental health services is defined in the Texas Health and Safety Code section 571.003(14) (individualized by hospital programs) as part of a continuum of mental health services for the region.

Infectious disease services are provided at the Texas Center for Infectious Disease (TCID) and public health out-patient services are provided at Rio Grande State Center (RGSC). Chapter 13 of the Texas Health and Safety Code authorizes public health hospitals and clinics to provide diagnosis, patient care, education and research to the public. Their role includes transfer and referral, as appropriate, to other agencies or regions for needed services. **[Insert Hospital Name]**provides services to **([List Counties Name]).**

2. **Relationship of State Hospital to DSHS and HHSC**

2.1 The leadership role for Health and Human Services Commission lies with the Executive Commissioner of the Health and Human Services Commission. The system is composed of the following agencies (or successor agencies):

Health and Human Services Commission (HHSC)
Department of Aging and Disability Services (DADS)
Department of Assistive and Rehabilitative Services (DARS)
Department of Family and Protective Services (DFPS)
Department of State Health Services (DSHS)

The State Hospitals Section (SHS) is in the Division of Mental Health and Substance Abuse Services of the Department of State Health Services (DSHS), or its successor agency

2.2 In order to carry out reporting and accountability requirements, a governing board for each state hospital is established and its structure and responsibilities are described in

this document, referred to in this document as "State Hospital Board." Utilizing data provided by Decision Support Services and internally derived information; **[Insert Hospital Name]**is accountable for all specified areas for reporting to the State Hospital Board.

3. **Core State Hospital Board Responsibilities**

3.1 The State Hospital Board's responsibilities are to provide governance and management of evidence-based healthcare services at the state hospital. Services include those necessary to assess, treat, and promote recovery of persons as part of a disease management program for those patients admitted to state psychiatric hospitals for mental disorders, as designated in Texas Health and Safety Code Section 531.002(10). Texas Center for Infectious Disease (TCID) provides management and treatment of infectious diseases, and public health outpatient clinic component of Rio Grande State Center (RGSC) provides public health services including diagnosis, patient care, education, and research to the public within the scope of services as designated in state law.

3.2 The State Hospital Board ensures the implementation of an integrated patient safety program throughout the hospital that includes the identification and management of sentinel events and an ongoing proactive program that identifies risks to patient safety and reduces medical/healthcare errors**.**

3.3 The State Hospital Board is responsible for the implementation of a volunteer program. The program will operate in accordance with The Association of Volunteer Administration (AVA) Professional Ethics in Volunteer Administration. Volunteers shall understand their roles, be trained to perform their duties, and comply with all applicable statutes, rules, and hospital policies and procedures.

3.4 The State Hospital Board is responsible for protecting research subjects and respecting their rights during research investigation and clinical trials involving human subjects. When a state hospital engages in research, the DSHS rule regarding research in state hospitals shall be followed.

3.5 The State Hospital Board provides a system for resolving conflict among leaders and the individuals under their leadership and a process for making decisions when a leadership group fails to fulfill its responsibilities through Health and Human Services, Human Resource Services policies.

3.6 The State Hospital Board is responsible for developing a Utilization Management Agreement (UMA) which establishes guidelines that operationalize the utilization management (UM) functions of the Local Mental Health Authority (LMHA) and the state psychiatric hospital. This UM function evaluates the need for services, authorizes, and arranges services in the least restrictive environment, and certifies the most appropriate service and Level of Care. TCID performs utilization management activities in accordance with federal requirements.

3.7 The State Hospital Board is responsible for establishing hospital policies and approving a local *Hospital Management Plan* in accordance with the State Hospital Section Management Plan. The local Hospital Management Plan establishes goals and performance indicators that reflect and implement the mission of DSHS and comply with DSHS operating procedures.

3.8 The State Hospital Board ultimately is responsible for the quality of care the **[Insert Hospital Name]**provides. To carry out this responsibility, the State Hospital Board provides for the effective functioning of activities related to:

a) Planning and managing the organization to insure resources needed to maintain safe, quality, care, treatment, and services;
b) Coordinating and integrating the organizational leadership to establish policy;
c) Delivering evidence-based quality patient care;
d) Implementing performance improvement;
e) Integrating the safety program including risk management and litigation;
f) Credentialing of the medical staff;
g) Providing financial management;
h) Providing a system for resolving conflicts among individuals working in the hospital; and
i) Ensuring compliance with applicable statutes, rules, policies, and operating procedures.

3.9 The State Hospital Board assures that the **[Insert Hospital Name]**maintains a code of ethical business and professional behavior that protects the integrity of clinical and administrative decision-making.

a) The state hospital leadership adopts the following standards of conduct in order to promote communication and teamwork (based upon the Health and Human Services Enterprise Human Resources Manual list of required work behaviors), to ensure that employees shall:

1. be familiar with and follow all policies and procedures relating to job performance and work rules;
2. follow job-related instructions from supervisors;
3. exhibit courtesy and respect in all interactions with clients, peers, coworkers, vendors, contractors, and any other people the employee meets in the course of their job;
4. avoid situations in which personal or private gain or benefit may conflict with the public interest;
5. not accept or solicit any gift, favor, service, or other benefit from anyone in exchange for performing their job duties, except for the practitioner's salary and state employee benefits;
6. protect state information and property;

7. not destroy, falsify, or cause another to falsify, remove, steal, conceal, or otherwise misuse state information (including documents and oral information) or property;
8. not make false statements relating to the employee's job duties or employment (as applicable);
9. not consume, be under the influence of, use, or possess alcohol, illegal drugs, or inhalants during work hours or on hospital premises;
10. maintain work areas in a manner which adheres to safety rules and allows for accessibility by authorized staff;
11. not solicit or sell products or services to patients at any time;
12. not have been convicted of a misdemeanor or felony that prohibits continued employment in the employee's position; and,
13. not act in a manner that interferes with the proper performance of duties, office operations, or hospital and program goals and objectives, or act in a manner that violates hospital or agency rules, regulations, or policies.

b) The State Hospital Board ensures the effective implementation of the process for managing disruptive behavior of employees in the hospital is the Positive Performance Program. It is detailed in HHS Human Resource Manual, and managers and supervisors shall receive training in the program.

3.10 The State Hospital Board ensures that processes are in place for the selection, implementation, and evaluation of clinical practice guidelines in accordance with the evidence base and accepted disease management principles.

3.11 The State Hospital Board ensures that the competence of all staff members are assessed, maintained, demonstrated, and improved.

3.12 The State Hospital Board provides for the training of its members in the duties and responsibilities necessary to fulfill governing board functions and activities. The State Hospital Board will complete an annual self-evaluation of its performance. Individual members will be annually evaluated, as a part of each individual's annual performance evaluation, with regard to understanding and fulfillment of duties as a state hospital board member.

3.13 The State Hospital Board ensures that notices are provided to the public that when an individual has any concerns about patient care and safety that have not been addressed by hospital management, the individual is encouraged to contact The Joint Commission (C).

3.14 The State Hospital Board ensures that staff are educated that any employee or any physician who has concerns about the safety or quality of care provided may report these concerns to The Joint Commission with the understanding that retaliatory action is prohibited.

4. **State Hospital Board Membership, Member Duties, and Member Qualifications**

4.1 Except for the stakeholder members, the positions responsible for the State Hospital Board functions described in these bylaws for **[Insert Hospital Name]** include those positions with direct supervisory and clinical responsibility for hospital operations and those who are legally accountable to the Commissioner of The Department of State Health Services, or a successor agency, who has delegated to them, through the Assistant Commissioner of Mental Health and Substance Abuse, the responsibility for hospital operations. These positions include: (1) the Assistant Commissioner of Mental Health and Substance Abuse (2) Director of State Hospitals Section, (3) Medical Director for Behavioral Health Services in the Mental Health and Substance Abuse Division, (4) Nursing Director of State Hospitals Section, (5) Superintendent of the State Hospital and, (6) Clinical Director of the State Hospital. In addition, three community stakeholders shall be appointed to the State Hospital Board.

4.2 The methods for selecting the State Hospital Board members, designating member responsibilities, and designating measures for member evaluations are described in individual member position descriptions.

4.3 For each member of the State Hospital Board, the following responsibilities are required:

ASSISTANT COMMISSIONER FOR MHSA

Duties:
The Assistant Commissioner for MHSA provides leadership for the mental health system in Texas, including leadership and oversight of contracts with local mental health authorities, contracts with substance abuse providers, and operation of the state hospital system.

Board Responsibilities:
The Assistant Commissioner for MHSA serves as a member of the State Hospital Board.

DIRECTOR OF STATE HOSPITALS SECTION

Duties:
The Director provides primary leadership for the State Hospitals and is the chief representative of the State Hospitals Section on the Mental Health and Substance Abuse leadership team. In this role, the Director has the responsibility for providing the leadership and support systems that enable State Hospitals to provide services required by statutes, rules, policies and accreditation standards.

Board Responsibilities:
The Director serves as the Chair of the State Hospital Board. The Director may designate a Chair if he/she is unavailable to attend a meeting.

MEDICAL DIRECTOR FOR BEHAVIORAL HEALTH SERVICES

Duties:
The Medical Director for Behavioral Health Services provides leadership and guidance in area pertaining to clinical care for the state hospital system. Specific duties include responsibility for the development and revision of operating procedures and the coordination of clinical activities across the state hospitals.

Board Responsibilities:
The Medical Director acts as a primary resource in areas of clinical policies, procedures, and practice. The Medical Director also serves as a member of the State Hospital Board.

STATE HOSPITAL SECTION NURSING DIRECTOR

Duties:
The Nursing Director provides leadership in coordinating the nature and delivery of nursing services for the state hospital system.

Board Responsibilities:
The Nursing Director serves as a member of the State Hospital Board and provides information, input and oversight regarding nursing operating procedures and practices.

SUPERINTENDENT OF THE STATE HOSPITAL

Duties: The Superintendent provides leadership of the State Hospital and is responsible for all aspects of the State Hospital Operations.

Board Responsibilities:
The Superintendent serves as a member of the State Hospital Board and provides information, input, and oversight concerning the management and operations of the state hospital.

CLINICAL DIRECTOR OF THE STATE HOSPITAL

Duties: The Clinical Director provides leadership for and management of the clinical care in the state hospital.

Board Responsibilities:
The Clinical Director serves as a member of the State Hospital Board and provides information, input and oversight concerning the clinical care at the state hospital.

STAKEHOLDER BOARD MEMBERS

Appointment:
Three stakeholder board members shall be appointed by the Director of State Hospitals related to each state hospital and shall serve staggered three-year terms and are not eligible to serve consecutive terms.

The persons selected will commit to full participation in the State Hospital Board process. One Stakeholder member will be a board member or Executive Director of a local mental health authority that interacts with the State Hospital, one Stakeholder member will be related to the law enforcement system that interacts with the State Hospital, and one Stakeholder member will be associated with an advocacy group that interacts with the State Hospital.

Board Responsibilities:
These board positions are intended to provide a viewpoint from the state hospital's external stakeholders.

5. Conflict of Interest of State Hospital Board Members

5.1 State Hospital Board members, including the stakeholder board members, shall comply with statutes, rules and HHSC and DSHS policies related to ethics and conflict of interest during their term of service on the State Hospital Board.

6. **Conduct of State Hospital Board Meetings**

6.1

Purpose:

State Hospital Board meetings shall provide an arena for operationalizing the standards relating to governing, leadership, management, quality, safety, and improving organizational performance. A valued principle of meetings will be the inclusiveness and collaboration of hospital and state office leaders.

6.2

Frequency of Meetings:

The State Hospital Board will meet at least twice annually as scheduled by the Director of State Hospitals Section. Meetings will be scheduled once a year at the hospital location. A second meeting will be held via videoconferencing.

6.3

Agenda:

The State Hospital Superintendent and Clinical Director are responsible for assembling an agenda and related reports for meetings of the State Hospital Board in accordance with the Hospital Management Plan and Agenda (Attachment 1) and other requirements of these bylaws. The reports will review the effectiveness of meeting the State Hospital Management Plan, identified financial requirements and will analyze data trends in the State Hospital.

The hospital reports and other agenda items shall be furnished to the State Hospital Board Chair at least seven (7) days prior to scheduled meetings. The hospital shall provide at least four (4) copies of the reports for distribution within the state office.

6.4

Quorum:

A quorum consists of a majority of the State Hospital Board Members. A quorum is not required for the State Hospital Board members to pursue management planning and discussion agenda items. A quorum is required for action items that are required to be approved by the State Hospital Board.

6.5

Attendance at State Hospital Board Meetings:

The Director State Hospital Section and the Superintendent may invite staff or other persons to attend the State Hospital Board meetings as guests including:

1. Executive Directors of Local Mental Health Authorities, and in the case of TCID, the state's TB Controller, the Director of the TB Elimination Division, and representatives of local and regional TB programs.
2. Other State Office and Hospital staff, advisors, and/or external customers. Members of the Medical staff may contact the Clinical Director or Superintendent to request attendance at the meeting.

6.6

Minutes of State Hospital Board Meetings:

Hospital staff will complete minutes within fifteen (15) business days of the State Hospital board meetings. Minutes will be prepared according to the minute guidelines. (Attachment 1) Proposed minutes will be approved by the hospital and submitted to the Assistant Director of State Hospital Section for approval and will be returned to the facility within ten (10) working days of receipt. Distribution of approved proposed minutes will be made by the hospital to their staff. The State Hospital Section Office will distribute to State Hospital Board Members and other staff located in the state office. Approval of the proposed minutes will be an agenda item at the following State Hospital Board Meeting.

6.7

Open Forum for Public Comment:

The State Hospital Board Agenda will include an open forum for public comment at the beginning of each meeting. A public notice of this meeting will be issued at least ten (10) calendar days prior to the meeting in a manner determined by the Superintendent. Each person will be allowed a minimum of three minutes to present comments, unless the Chair authorizes additional time. It is recommended that public comment not exceed 45 minutes, unless the chairperson authorizes additional time. At the conclusion of the public forum the meetings will be closed to include only members of the State Hospital Board and invited guests. The meeting is not subject to the Open Meetings Act.

7. **Medical Staff Appointment**

7.1 In accordance with the process described in the Medical Staff Bylaws, the State Hospital Board delegates authority to render initial appointment, reappointment, and renewal or modification of privileges to an Executive Committee of the Board at the hospital. The Committee must include, at a minimum, the Hospital Superintendent and the Clinical/ Medical Director.

7.2 Appointment and privileging actions taken by this committee will be presented at the next State Hospital Board or Executive Committee of the State Hospital Board, whichever occurs first, for ratification.

8. **State Hospital Board Committees**:

8.1 Executive Committee:

The State Hospital Board shall have an Executive Committee composed of the Superintendent and Clinical Director of the state hospital. The Executive Committee is only authorized to take action on behalf of the State Hospital Board during periods between State Hospital Board meetings to ratify clinical appointments and privileges for medical staff when such clinical appointments and privileges cannot wait until the next State Hospital Board Meeting.

8.2 The Board delegates to the Superintendent the duty to appoint additional committees to perform, at least, the following functions as further described in certification and accreditation requirements and laws and regulations:

- Safety/EOC/Risk Management
- Quality Assurance/Performance Improvement
- Infection Control
- Patient Grievances/Rights/Ethics Issues
- Utilization Management
- Nurse Staffing in accordance with state law

(For each committee the bylaws shall specify the membership, duties of the committee, and term of each member [add committee descriptions].)

9. **Terms of Office:**
With the exception of the stakeholder members, **t**he members of the State Hospital Board serve on the board throughout the term of their employment in their DSHS position.

10. **Adoption and Revision of State Hospital Board Bylaws:**
The State Hospital Board shall adopt Bylaws and revisions to Bylaws governing its membership and activities. The Bylaws are revised, as necessary, and approved at least annually.

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
Hospital Board

Date

Recorded By:

_____ _____
Recorder Date

Appendix F

Hospital Board Evaluation

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 November 30, 2015)

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY
JC Accreditation											
Date of accreditation:	Nov-12	May-15	Nov-15	Oct-15	Feb-13	Jun-14	Feb-13	May-13	Jun-13	Aug-15	May-14
Unannounced Visit/Complaint FY15	0	0	1	1	0	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 Q1	1	0	0	0	0	0	1	0	0	0	N/A
No. of Complaint Visits for FY	1	0	0	0	0	0	1	0	0	0	N/A
Date of CMS On-Site Survey	Nov-12	Jun-09	Nov-14	Oct-15	Sep-07	May-08	Dec-12	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

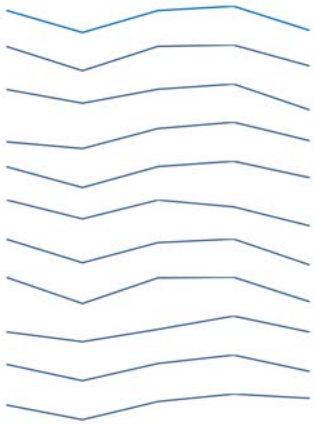
Data Display and Chart Description
Table with total quarterly charges and collections

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



Aged Payables

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

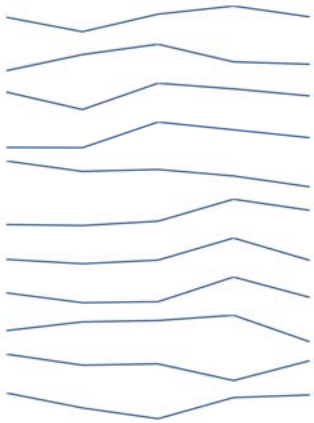


Table: Office of Decision Support

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				$12,197,576
BSSH	$8,856,097				$8,856,097
EPPC	$3,348,371				$3,348,371
KSH	$10,234,319				$10,234,319
NTSH	$29,372,850				$29,372,850
RGSC	$2,875,994				$2,875,994
RSH	$16,237,845				$16,237,845
SASH	$11,791,522				$11,791,522
TSH	$13,153,117				$13,153,117
TCID	$3,206,687				$3,206,687
WCFY	$4,108,189				$4,108,189
All SH	**$115,382,567**				**$115,382,567**

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				$2,053,979
BSSH	$766,943				$766,943
EPPC	$486,671				$486,671
KSH	$213,946				$213,946
NTSH	$1,781,178				$1,781,178
RGSC	$371,004				$371,004
RSH	$693,885				$693,885
SASH	$2,272,625				$2,272,625
TSH	$1,154,249				$1,154,249
TCID	$124,137				$124,137
WCFY	$8,421				$8,421
All SH	**$9,927,038**				**$9,927,038**

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.

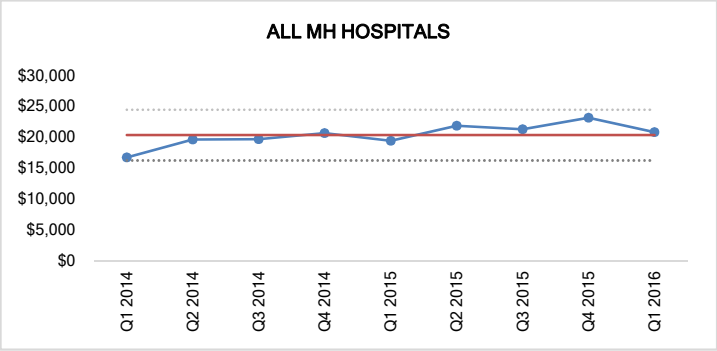
Data Source
CARE Report HC022330 (Unduplicated Count of Clients Served)
Financial Cost Summary Report

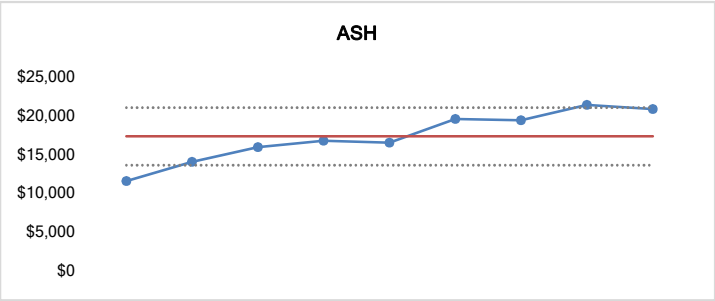
Methodology
Quarterly average cost per patient = LBB Cost [total state hospital cost + benefits/quarterly total bed days derived from the Cost Report] x average patient days* during period (unduplicated count of patient's served). *Average patient days means the net stay in days at the component during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

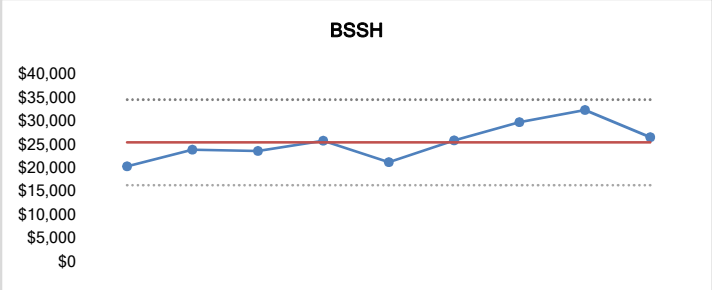
Data Display and Chart Description
Table displays average patient days, LBB cost per bed day and average cost for FY quarter for individual state hospitals and system-wide. Chart shows accumulated quarterly data points of average cost per persons served for individual state hospitals and system-wide.

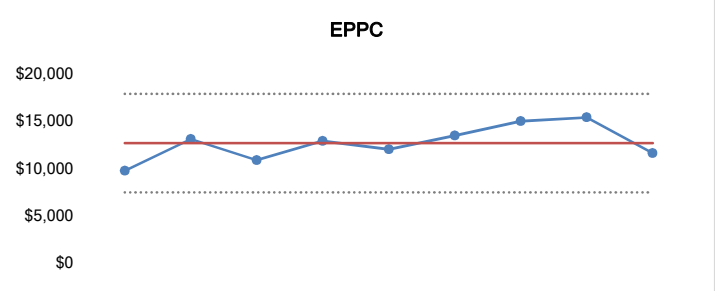
Purpose
Measures the average cost per patient day.

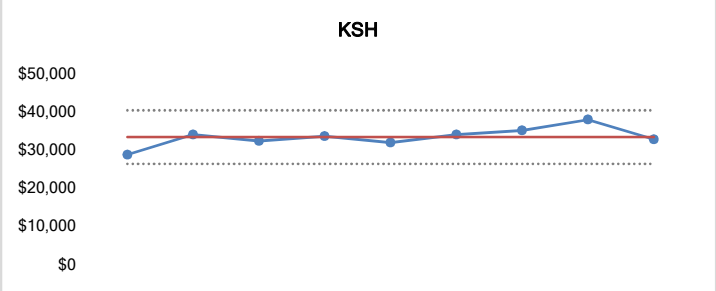
FM -1 Average Cost Per Patient Served

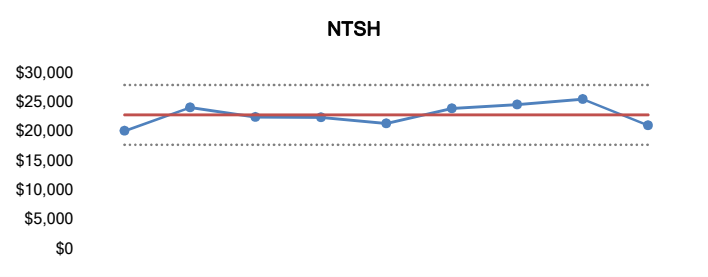


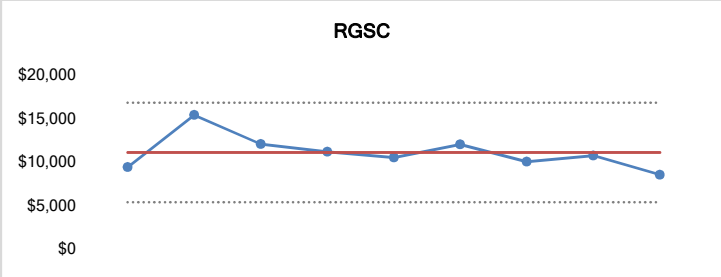


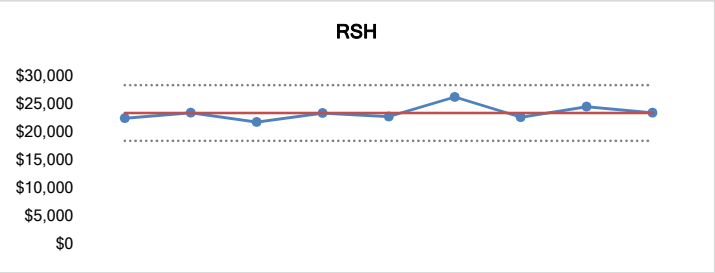


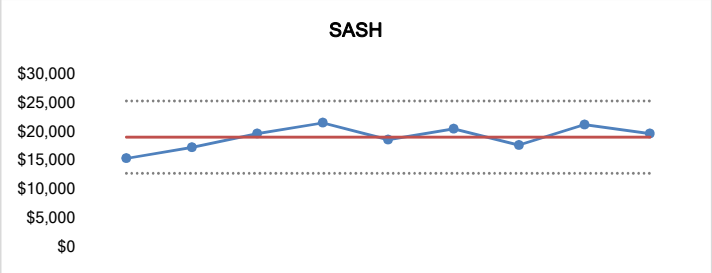


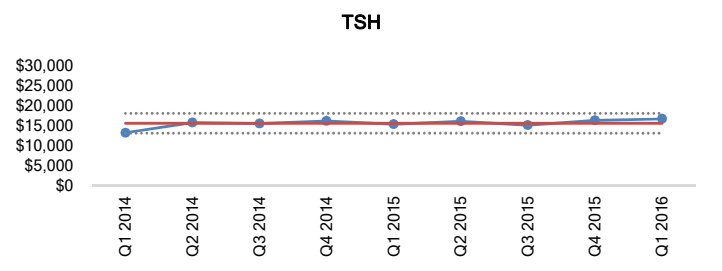


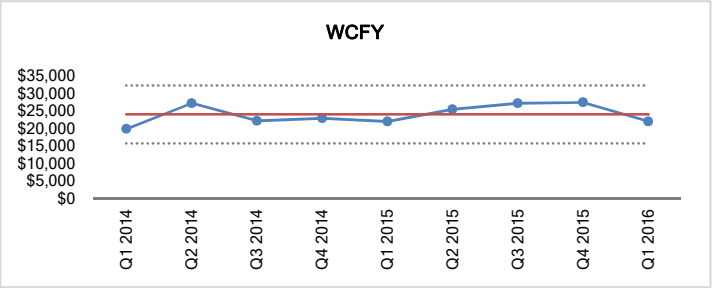












FM -1 Average Cost Per Patient Served
All State Hospitals

	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			
LBB Cost/Bed Day	$438	$524	$518	$529	$479	$548	$545	$528	$497			
Average Cost	$11,582	$14,059	$15,956	$16,767	$16,503	$19,590	$19,429	$21,372	$20,850	$0	$0	$0
Big Spring State Hospital												
Avg. Patient Days	52	53	54	54	50	54	61	59	64			
LBB Cost/Bed Day	$389	$447	$436	$480	$421	$479	$492	$546	$412			
Average Cost	$20,318	$23,866	$23,599	$25,775	$21,227	$25,878	$29,756	$32,308	$26,537	$0	$0	$0
El Paso Psychiatric Center												
Avg. Patient Days	19	22	20	20	23	24	22	22	23			
LBB Cost/Bed Day	$523	$588	$536	$642	$515	$560	$688	$707	$510			
Average Cost	$9,745	$13,085	$10,846	$12,881	$12,009	$13,466	$14,973	$15,379	$11,608	$0	$0	$0
Kerrville State Hospital												
Avg. Patient Days	78	84	85	80	82	83	85	85	84			
LBB Cost/Bed Day	$369	$408	$382	$420	$387	$409	$414	$447	$390			
Average Cost	$28,776	$34,056	$32,361	$33,604	$31,927	$34,030	$35,095	$37,942	$32,801	$0	$0	$0
North Texas State Hospital												
Avg. Patient Days	50	51	50	50	51	52	54	51	51			
LBB Cost/Bed Day	$399	$469	$445	$450	$422	$456	$453	$501	$413			
Average Cost	$20,093	$24,060	$22,451	$22,409	$21,348	$23,903	$24,578	$25,507	$21,026	$0	$0	$0
Rusk State Hospital												
Avg. Patient Days	70	64	59	59	64	66	55	63	67			
LBB Cost/Bed Day	$321	$362	$366	$396	$355	$394	$413	$387	$350			
Average Cost	$22,409	$23,351	$21,701	$23,293	$22,660	$26,180	$22,559	$24,449	$23,363	$0	$0	$0
San Antonio State Hospital												
Avg. Patient Days	37	35	40	42	42	40	37	45	42			
LBB Cost/Bed Day	$416	$491	$491	$515	$439	$508	$478	$472	$465			
Average Cost	$15,374	$17,264	$19,663	$21,522	$18,581	$20,487	$17,655	$21,191	$19,680	$0	$0	$0

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

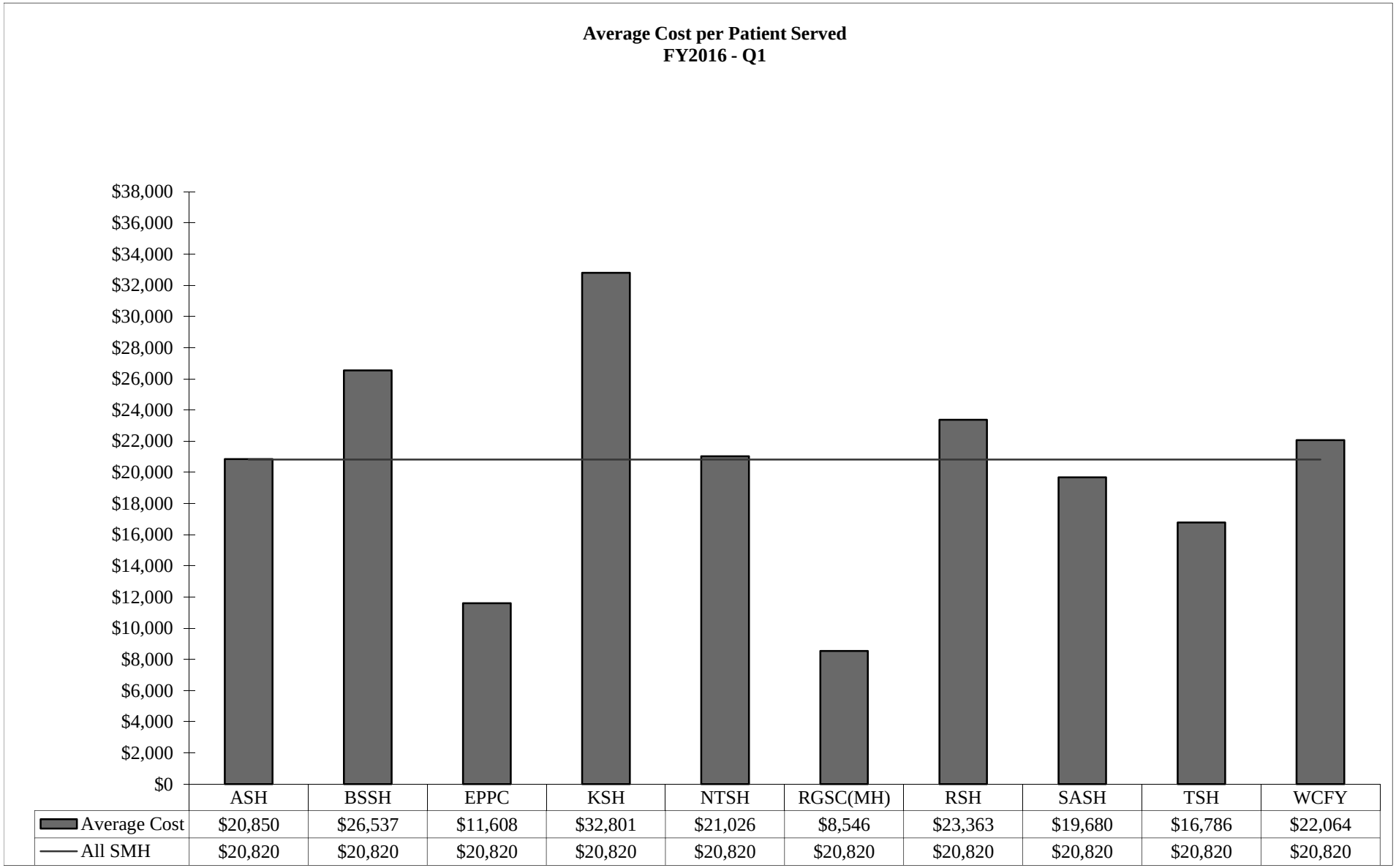
	Q1 2014	Q2 2014	Q3 2014	04 2014	Q1 2015	Q2 2015	Q3 2015	04 2015	Q1 2016	Q2 2016	Q3 2016	04 2016
Terrell State Hospital												
Avg. Patient Days	29	30	31	30	31	31	32	31	33			
LBB Cost/Bed Day	$459	$537	$499	$550	$499	$521	$483	$530	$515			
Average Cost	$13,340	$15,870	$15,639	$16,278	$15,478	$16,216	$15,241	$16,395	$16,786	$0	$0	$0
Waco Center for Youth												
Avg. Patient Days	57	65	56	52	62	54	61	58	63			
LBB Cost/Bed Day	$352	$421	$399	$439	$358	$473	$447	$477	$353			
Average Cost	$19,957	$27,295	$22,287	$23,002	$22,102	$25,560	$27,278	$27,525	$22,064	$0	$0	$0
Rio Grande State Center (MH)												
Avg. Patient Days	19	29	23	23	22	23	20	21	18			
LBB Cost/Bed Day	$499	$524	$528	$495	$481	$531	$496	$511	$488			
Average Cost	$9,402	$15,387	$12,038	$11,178	$10,521	$12,026	$10,052	$10,723	$8,546	$0	$0	$0
All MH Hospitals												
Avg. Patient Days	42	42	44	43	45	46	45	47	48			
LBB Cost/Bed Day	$401	$465	$450	$476	$429	$474	$472	$492	$431			
Average Cost	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$0	$0	$0
Texas Center for Infectious Disease												
Avg. Patient Days	223	158	192	147	196	285	127	183	186			
LBB Cost/Bed Day	$978	$850	$771	$663	$666	$917	$788	$740	$682			
Average Cost	$218,085	$134,340	$147,709	$97,448	$130,603	$260,914	$100,286	$135,245	$127,159	$0	$0	$0

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

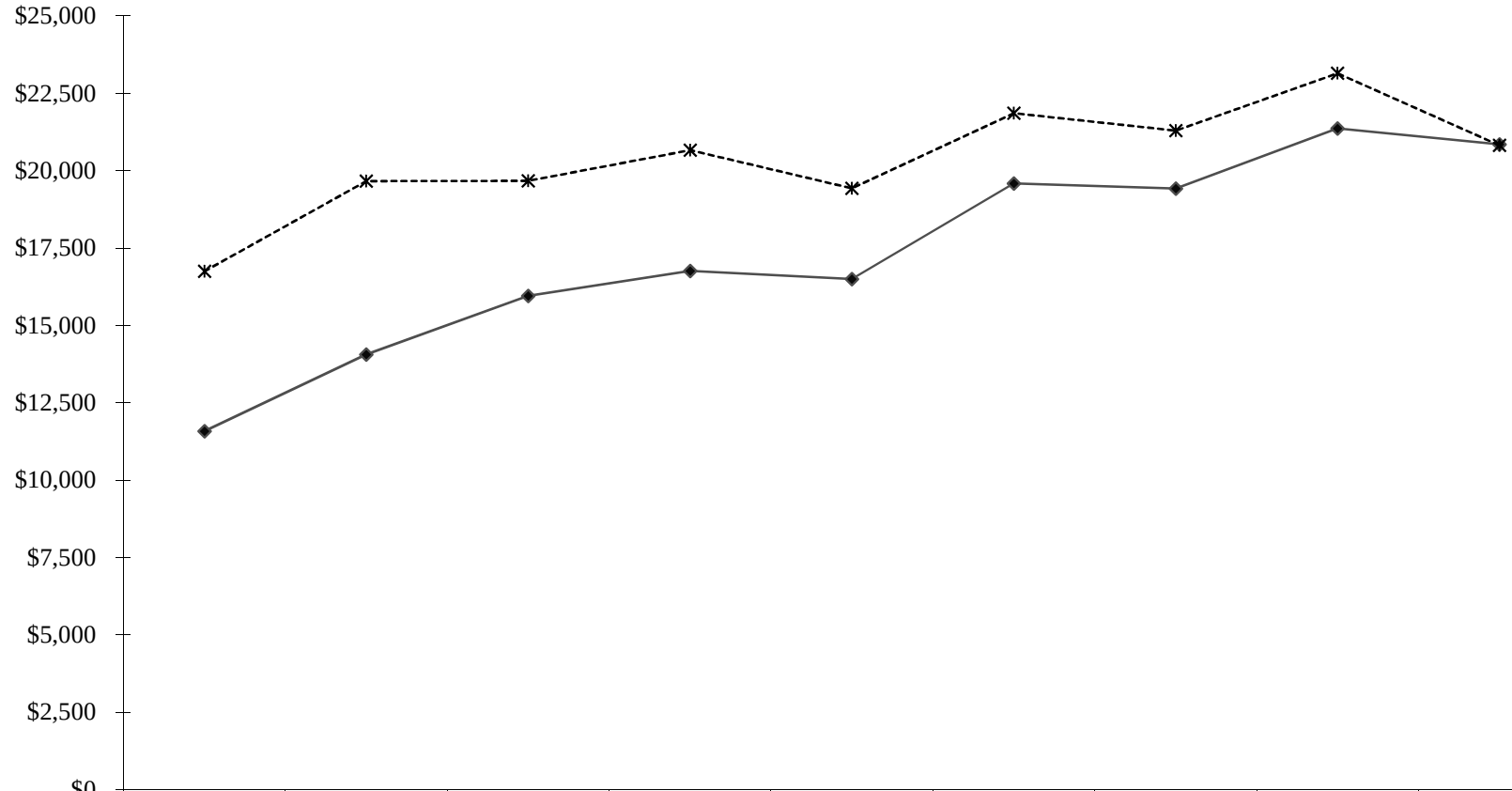


	ASH	BSSH	EPPC	KSH	NTSH	RGSC(MH)	RSH	SASH	TSH	WCFY
Average Cost	$20,850	$26,537	$11,608	$32,801	$21,026	$8,546	$23,363	$19,680	$16,786	$22,064
All SMH	$20,820	$20,820	$20,820	$20,820	$20,820	$20,820	$20,820	$20,820	$20,820	$20,820

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

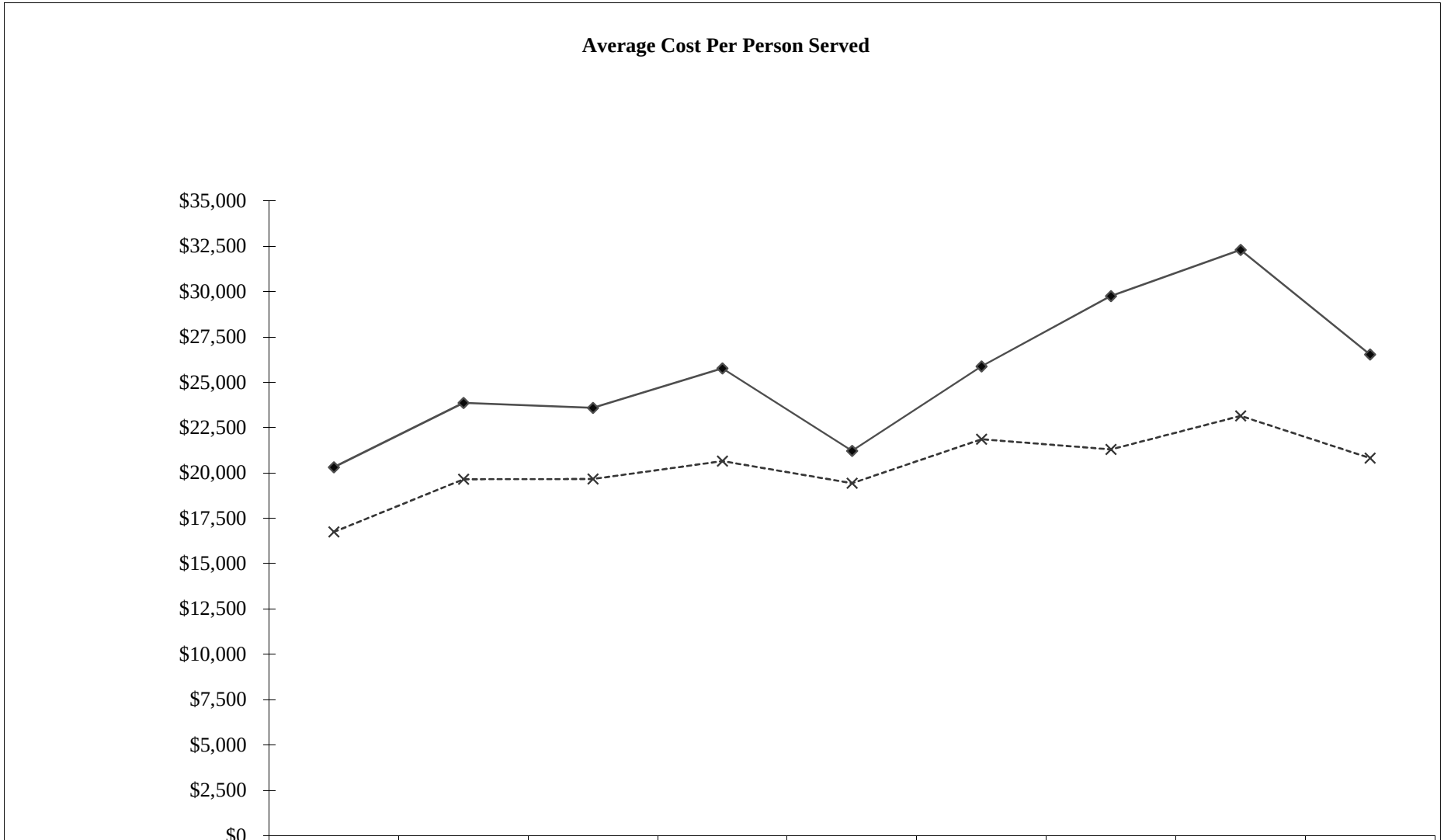


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$11,582	$14,059	$15,956	$16,767	$16,503	$19,590	$19,429	$21,372	$20,850
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

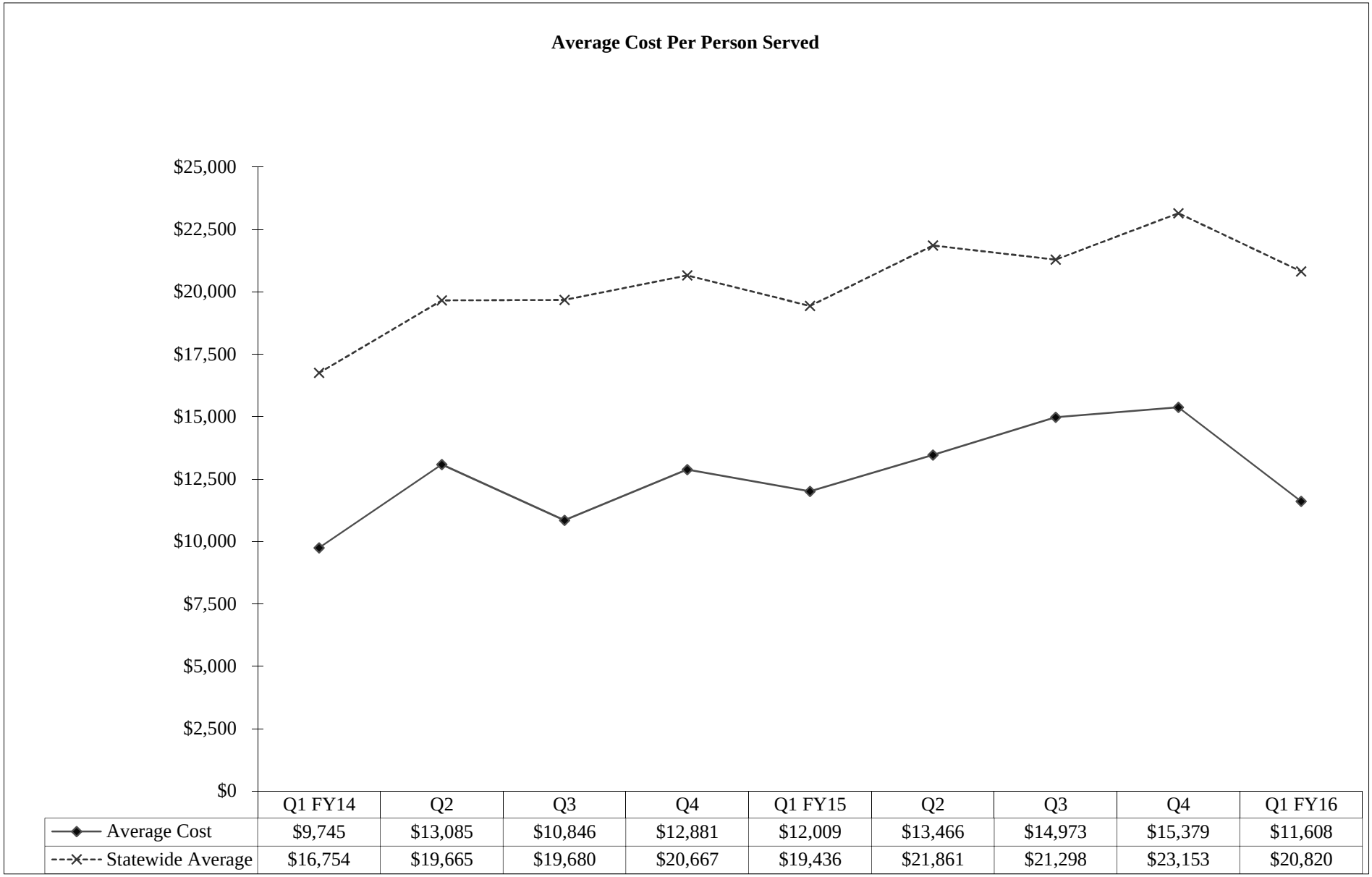


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$20,318	$23,866	$23,599	$25,775	$21,227	$25,878	$29,756	$32,308	$26,537
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

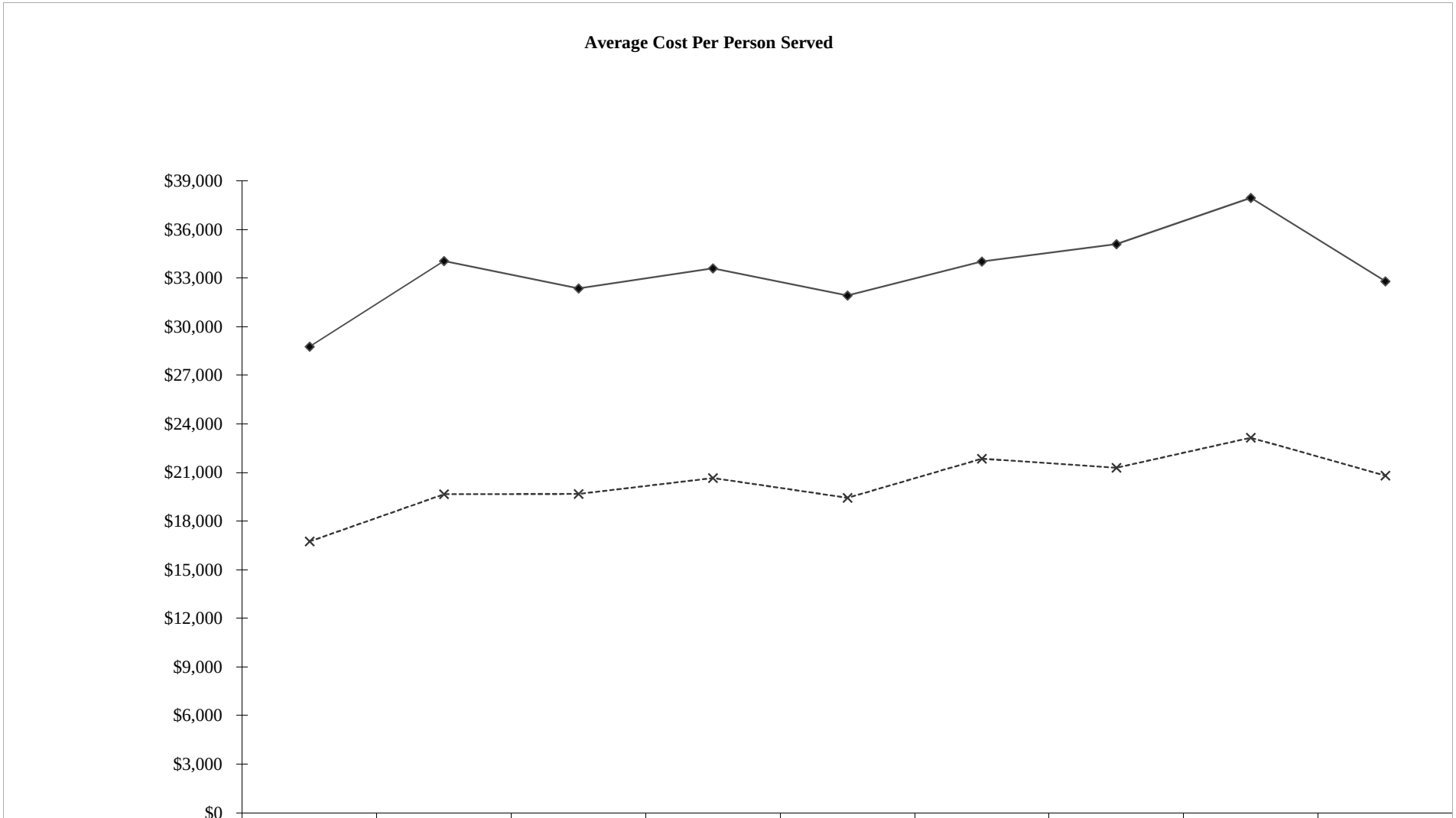


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$9,745	$13,085	$10,846	$12,881	$12,009	$13,466	$14,973	$15,379	$11,608
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

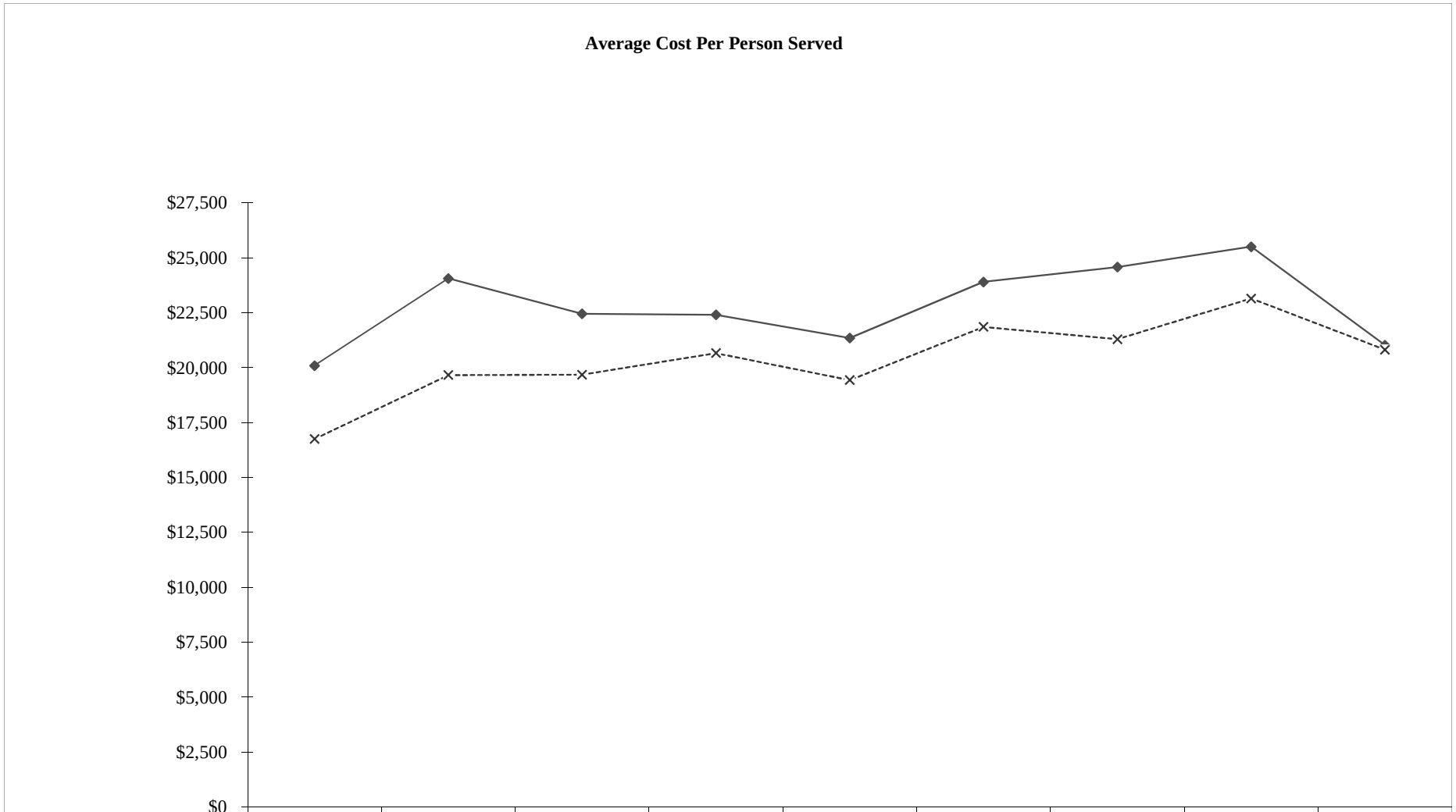


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$28,776	$34,056	$32,361	$33,604	$31,927	$34,030	$35,095	$37,942	$32,801
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

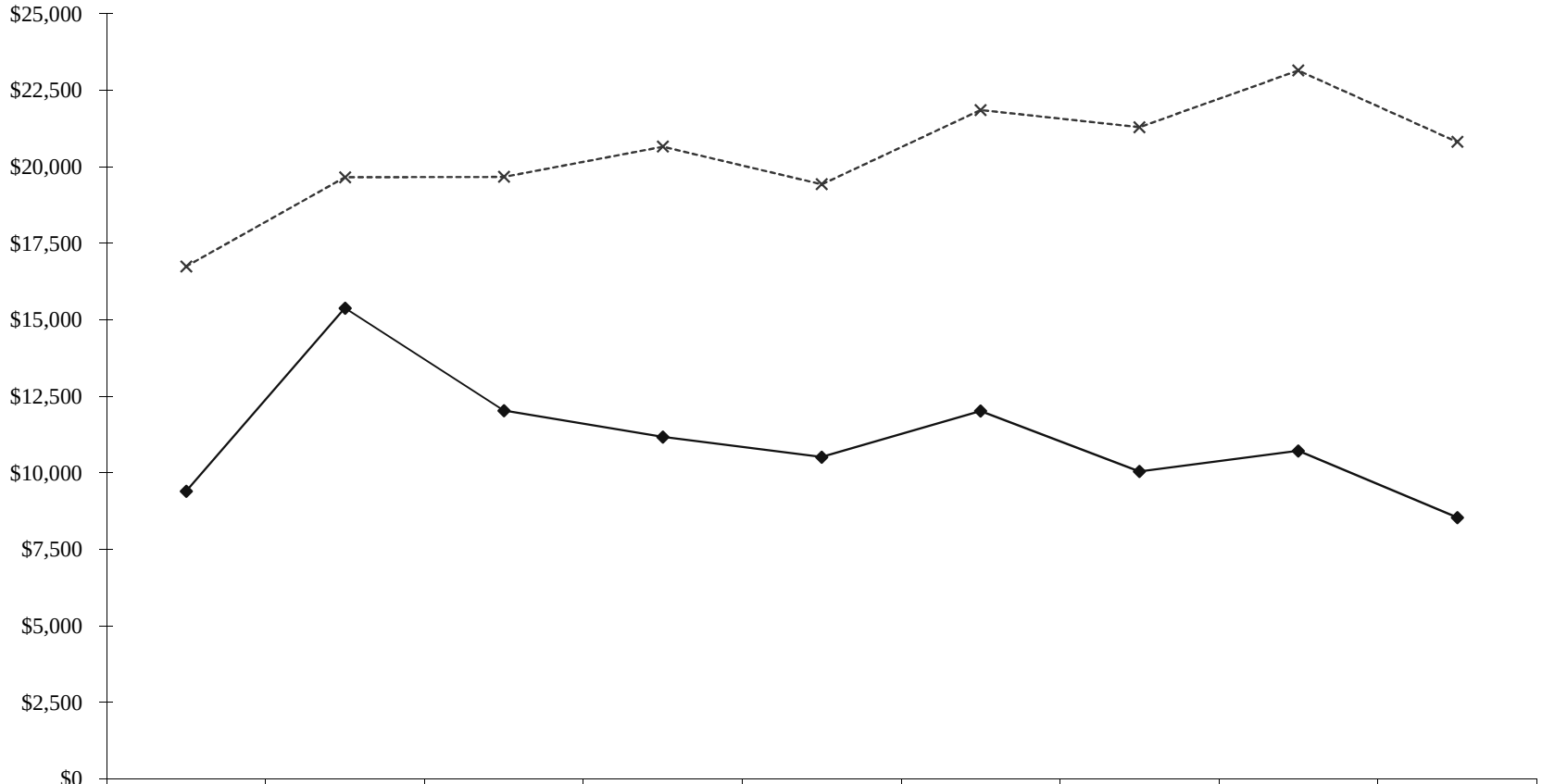


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$20,093	$24,060	$22,451	$22,409	$21,348	$23,903	$24,578	$25,507	$21,026
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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)

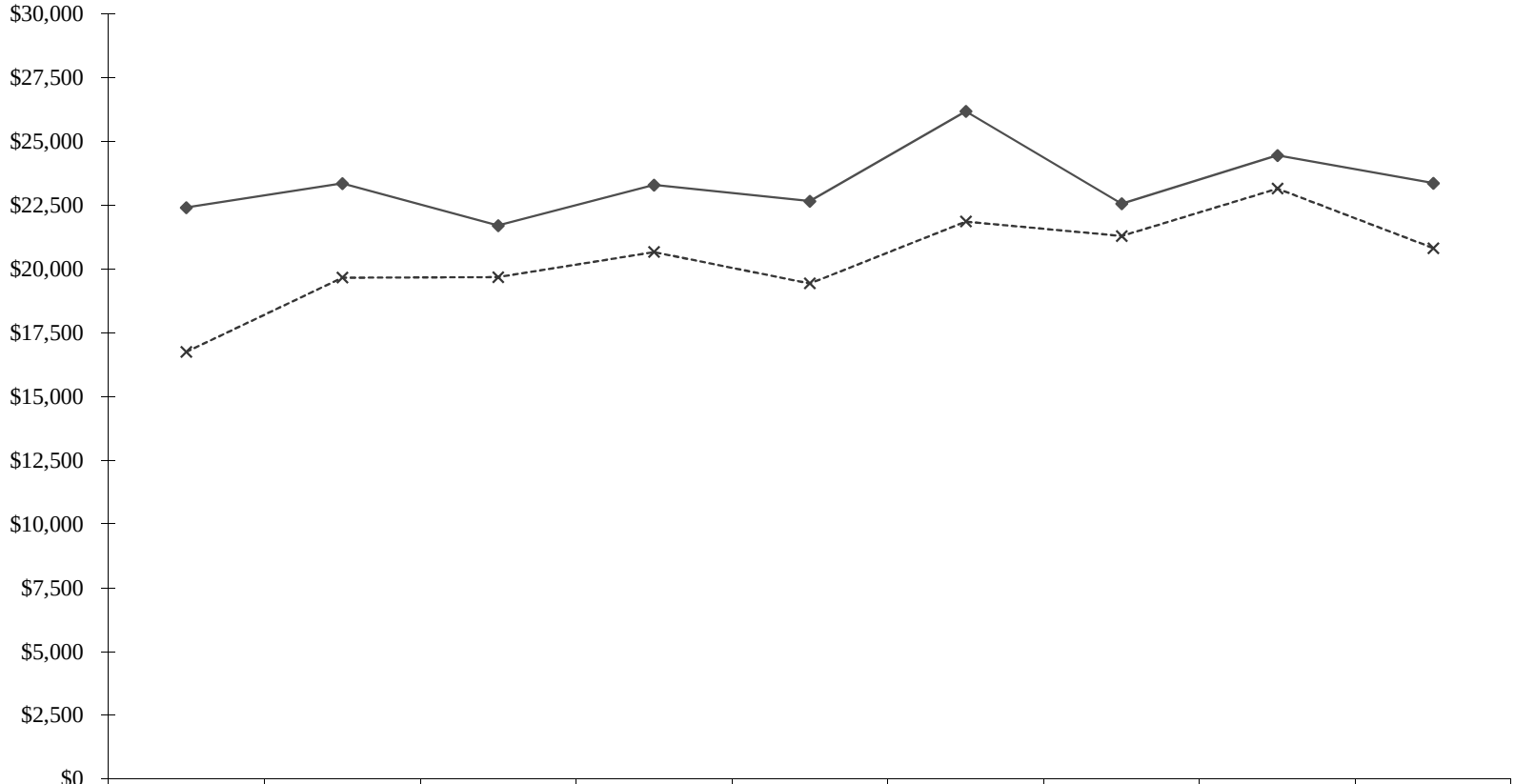


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$9,402	$15,387	$12,038	$11,178	$10,521	$12,026	$10,052	$10,723	$8,546
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

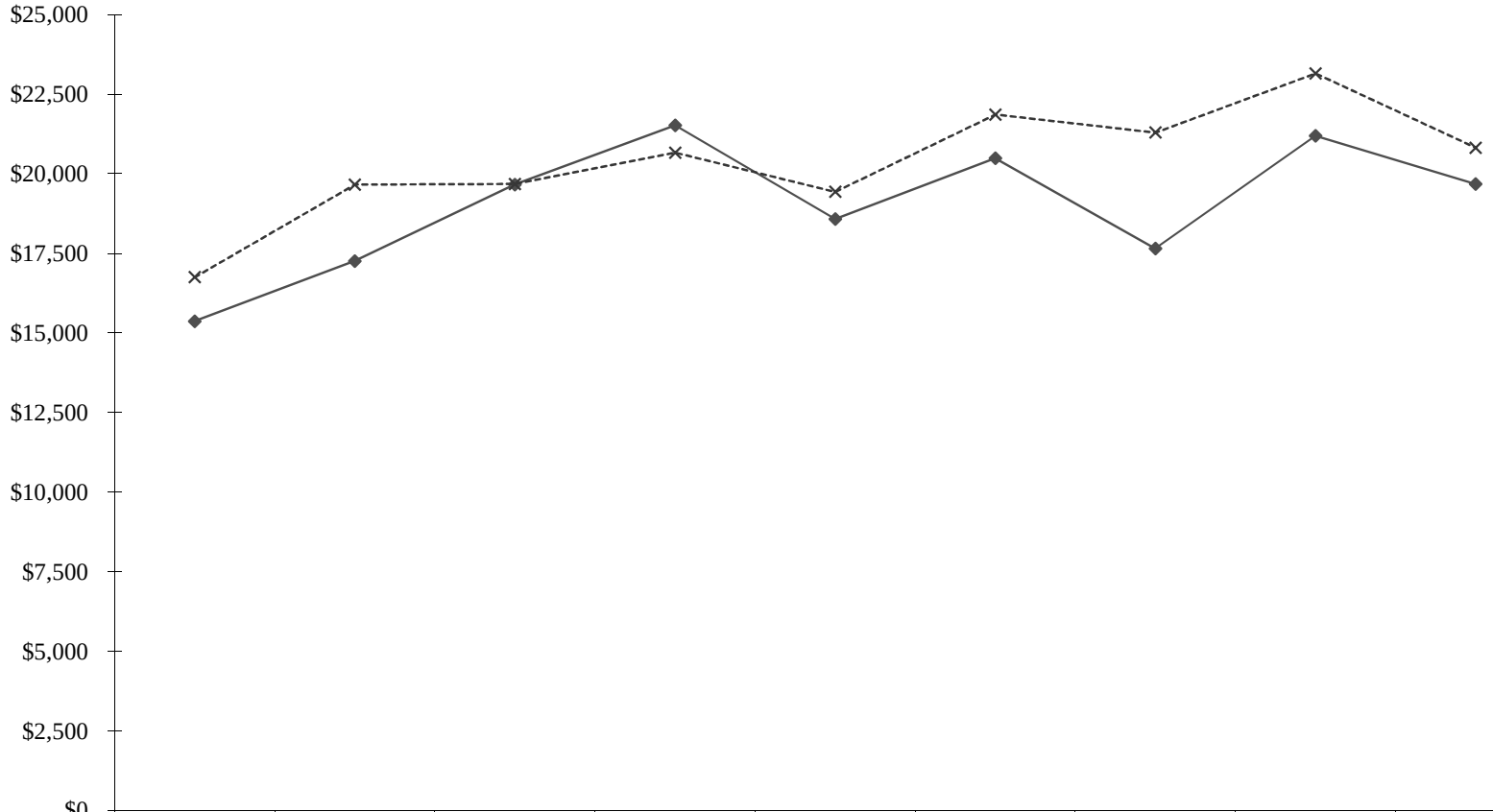


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$22,409	$23,351	$21,701	$23,293	$22,660	$26,180	$22,559	$24,449	$23,363
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

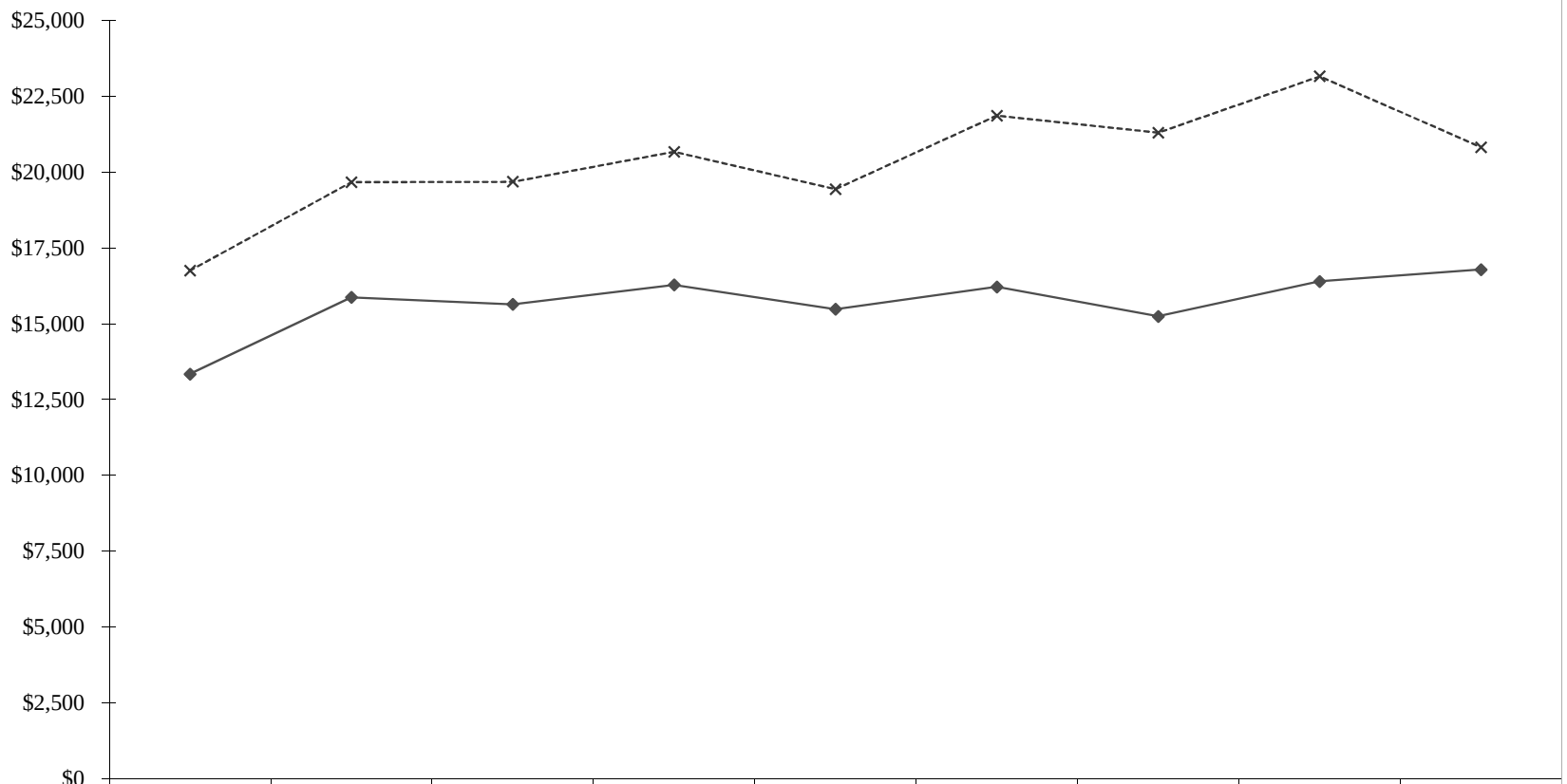


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$15,374	$17,264	$19,663	$21,522	$18,581	$20,487	$17,655	$21,191	$19,680
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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

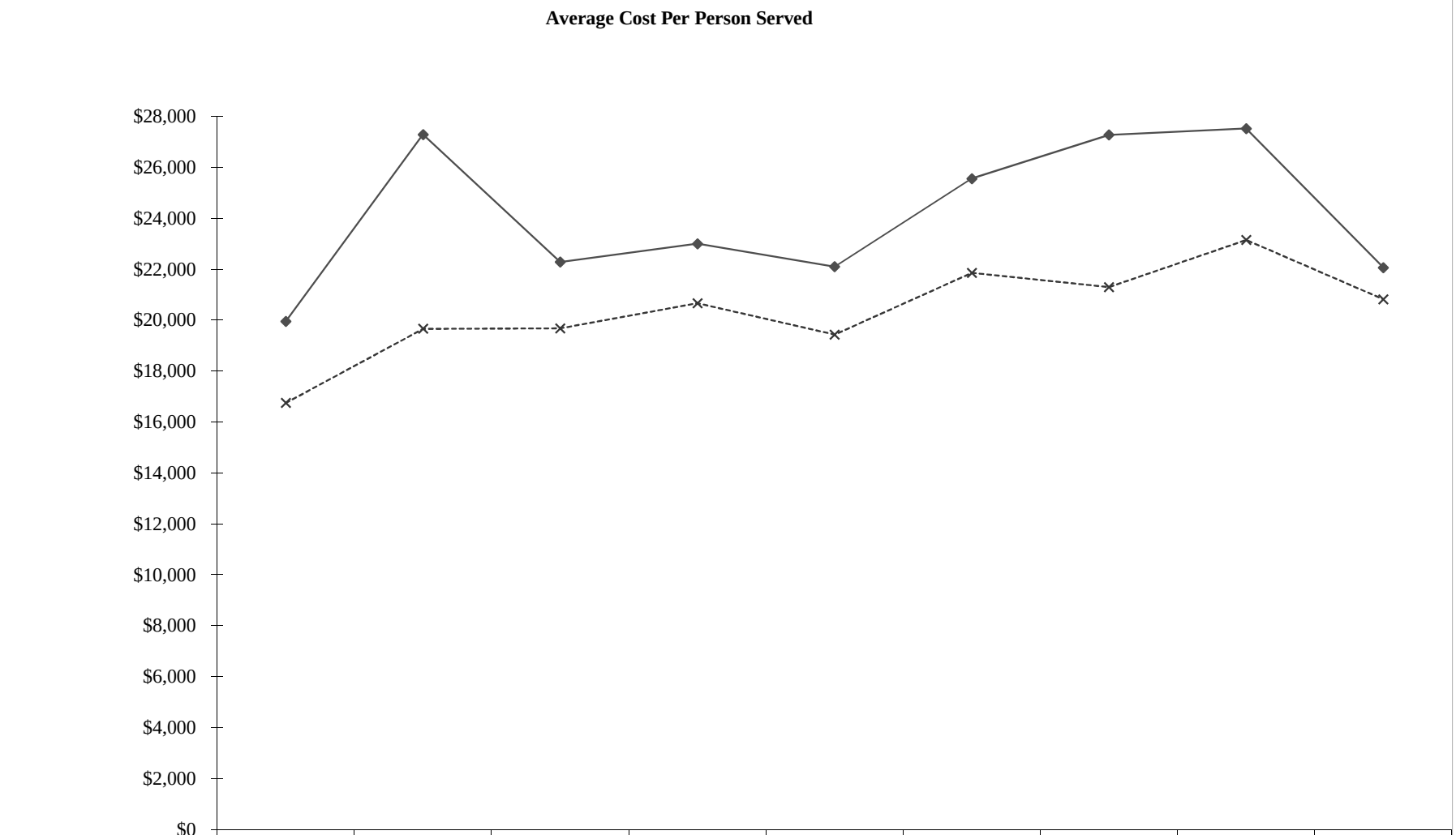


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$13,340	$15,870	$15,639	$16,278	$15,478	$16,216	$15,241	$16,395	$16,786
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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
Waco Center for Youth

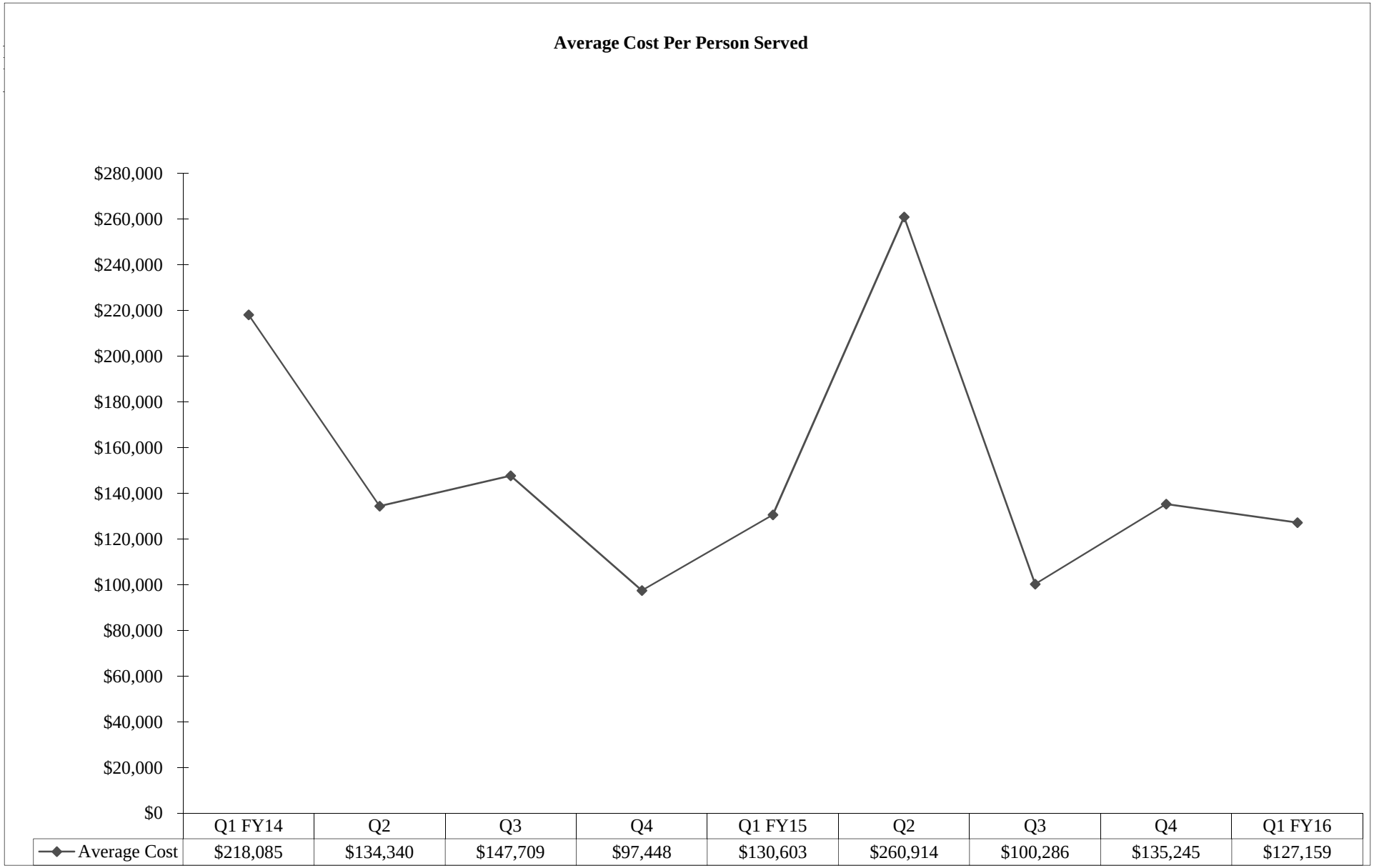


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average Cost	$19,957	$27,295	$22,287	$23,002	$22,102	$25,560	$27,278	$27,525	$22,064
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820

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
Average Cost	$218,085	$134,340	$147,709	$97,448	$130,603	$260,914	$100,286	$135,245	$127,159

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						
BSH	140	$ 6,081,915						
EPPC	133	$ 2,626,986						
KSH	119	$ 5,899,258						
NTSH	501	$ 16,594,110						
RGSC	226	$ 2,848,779						
RSH	253	$ 9,678,618						
SASH	269	$ 6,988,476						
TSH	443	$ 8,283,284						
WCFY	33	$ 1,400,700						
TCID								
TOTAL	**2,377**	**$ 66,812,532**						

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

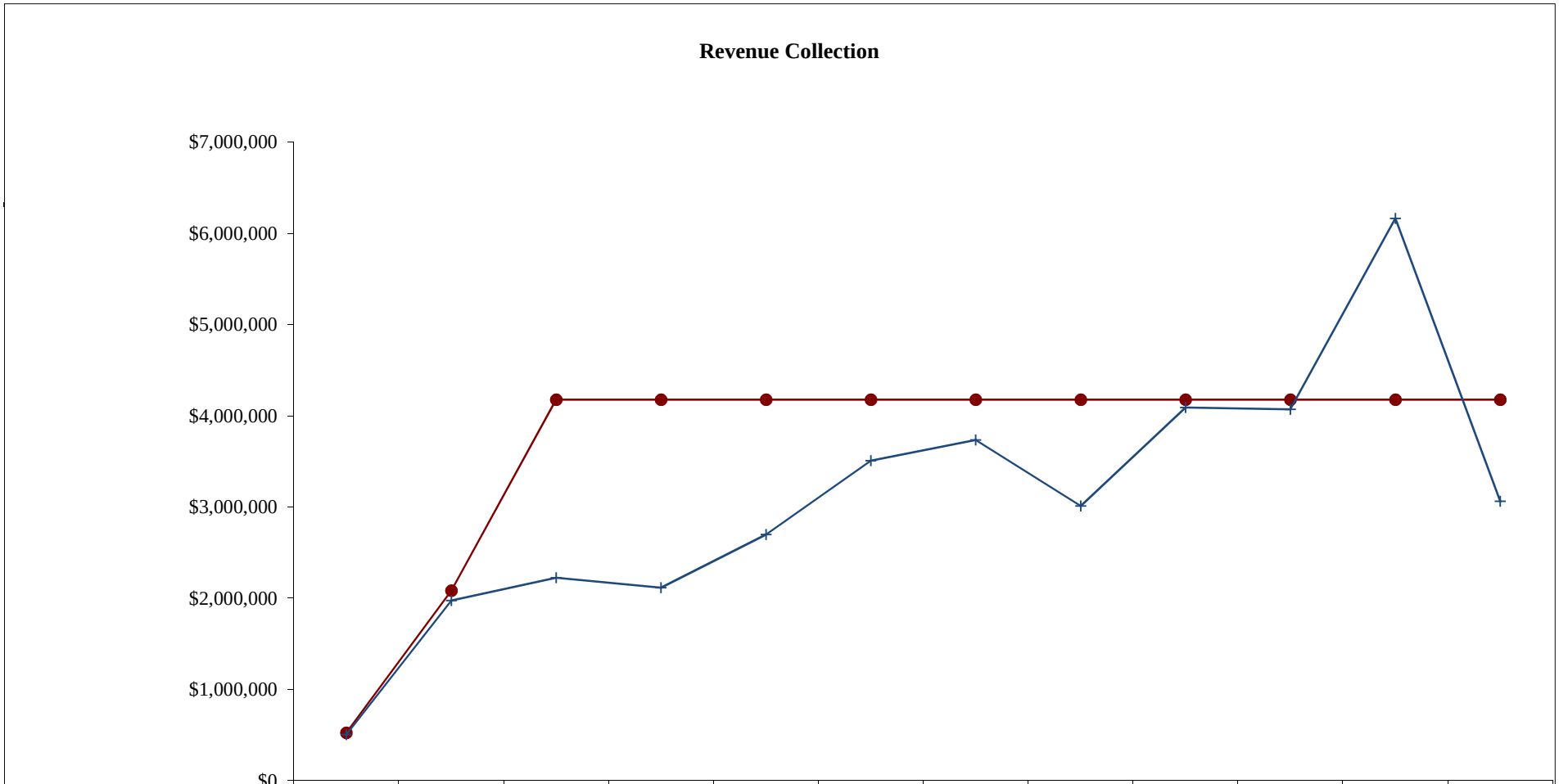
Definition
The state hospital collections for Medicaid, Medicare, Private Sources, and Others – Stimulus Payments per month.

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

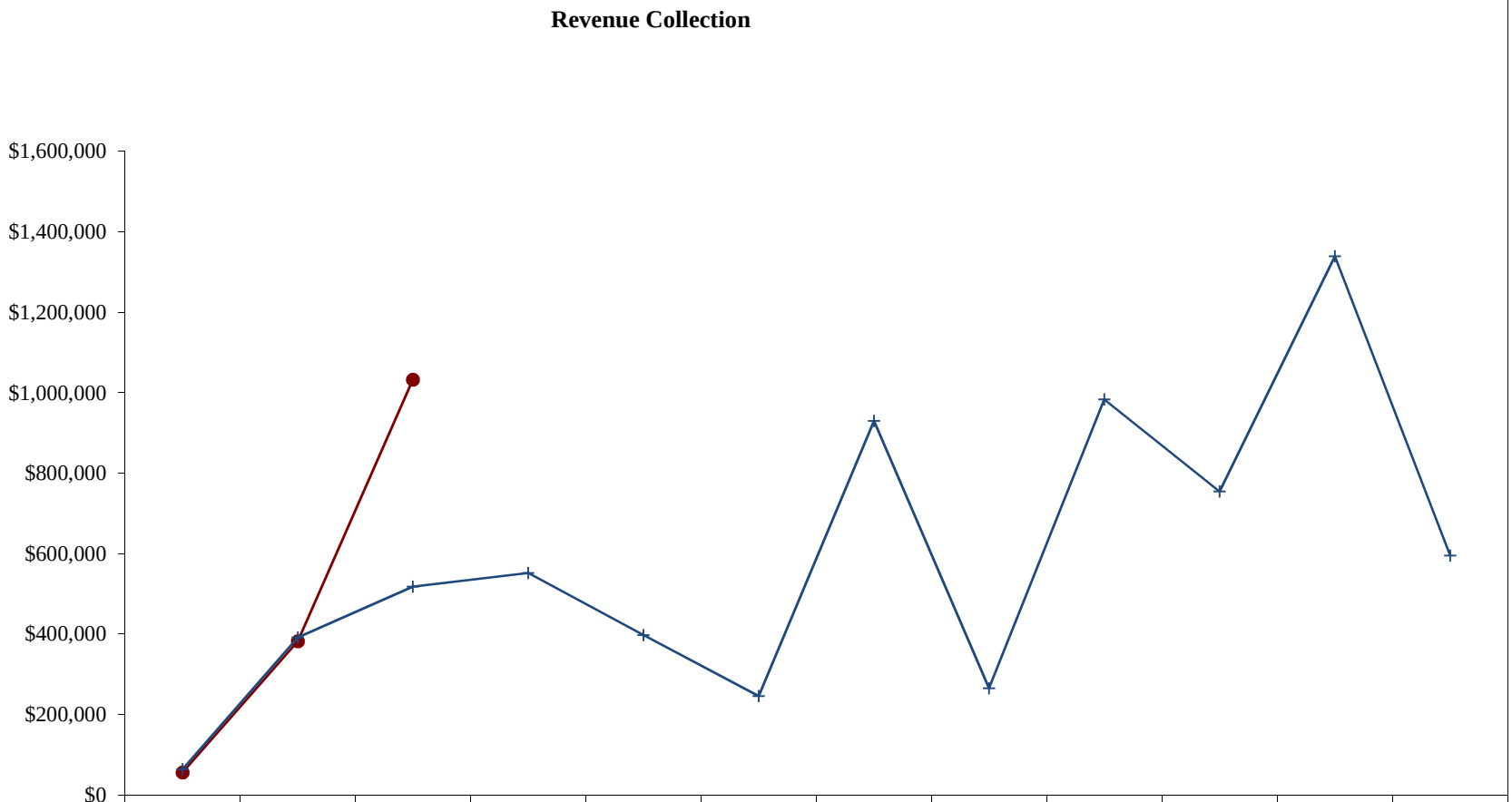


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$525,920	$1,557,429	$2,094,335	$0	$0	$0	$0	$0	$0	$0	$0	$0
Medicaid	$8,104	$614,722	$779,206	$0	$0	$0	$0	$0	$0	$0	$0	$0
Medicare	$501,525	$738,997	$1,032,881	$0	$0	$0	$0	$0	$0	$0	$0	$0
Private Source	$16,291	$203,638	$282,249	$0	$0	$0	$0	$0	$0	$0	$0	$0
Others - Stimulus Payments	$0	$72	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FY16TD Total	$525,920	$2,083,349	$4,177,684	$4,177,684	$4,177,684	$4,177,684	$4,177,684	$4,177,684	$4,177,684	$4,177,684	$4,177,684	$4,177,684
FY15 Total Collections	$506,867	$1,976,651	$2,226,409	$2,115,206	$2,700,020	$3,506,718	$3,736,123	$3,011,802	$4,092,026	$4,071,760	$6,164,451	$3,063,957
FY15 Collections in FY16	$3,143,666	$1,863,504	$750,049	$0	$0	$0	$0	$0	$0	$0	$0	$0

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Austin State Hospital

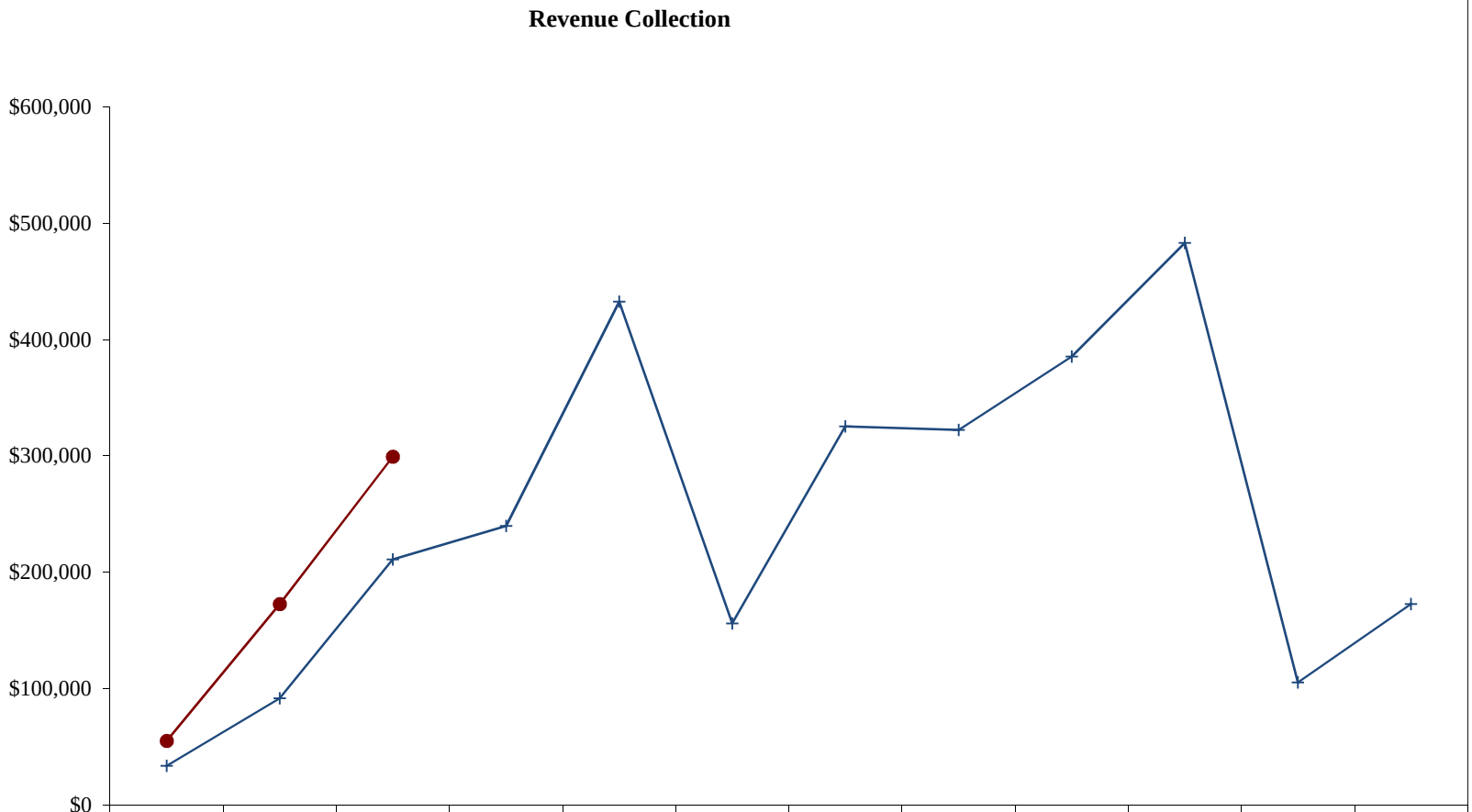


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$55,602	$326,352	$650,451									
Medicaid	$2,964	$61,766	$175,285									
Medicare	$52,608	$169,546	$444,948									
Private Source	$30	$94,969	$30,219									
Others - Stimulus Payments	$0	$72	$0									
FY16TD Total	$55,602	$381,954	$1,032,405									
FY15 Total Collections	$64,021	$391,195	$517,957	$551,943	$397,515	$246,053	$929,937	$265,505	$983,516	$754,531	$1,339,452	$595,223
FY15 Collections in FY16	$593,123	$337,936	$101,043									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Big Spring State Hospital

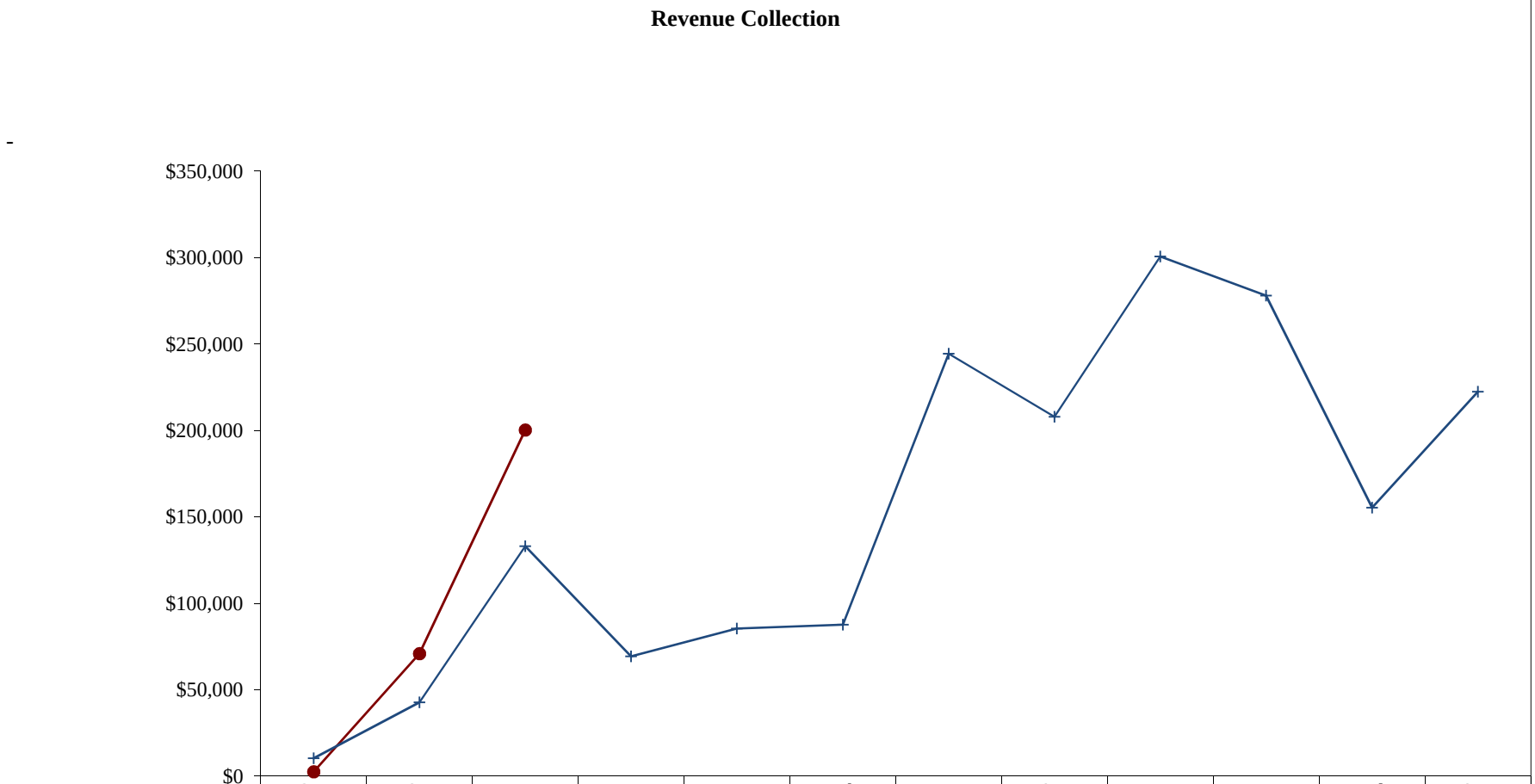


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$55,172	$117,540	$126,723									
Medicaid	$0	$13,775	$118									
Medicare	$55,172	$100,323	$97,506									
Private Source	$0	$3,442	$29,100									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$55,172	$172,711	$299,434									
FY15 Total Collections	$33,521	$91,783	$210,959	$239,803	$432,473	$155,995	$325,249	$322,237	$385,489	$483,018	$105,274	$172,682
FY15 Collections in FY16	$334,479	$102,680	$21,599									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
El Paso Psychiatric Center

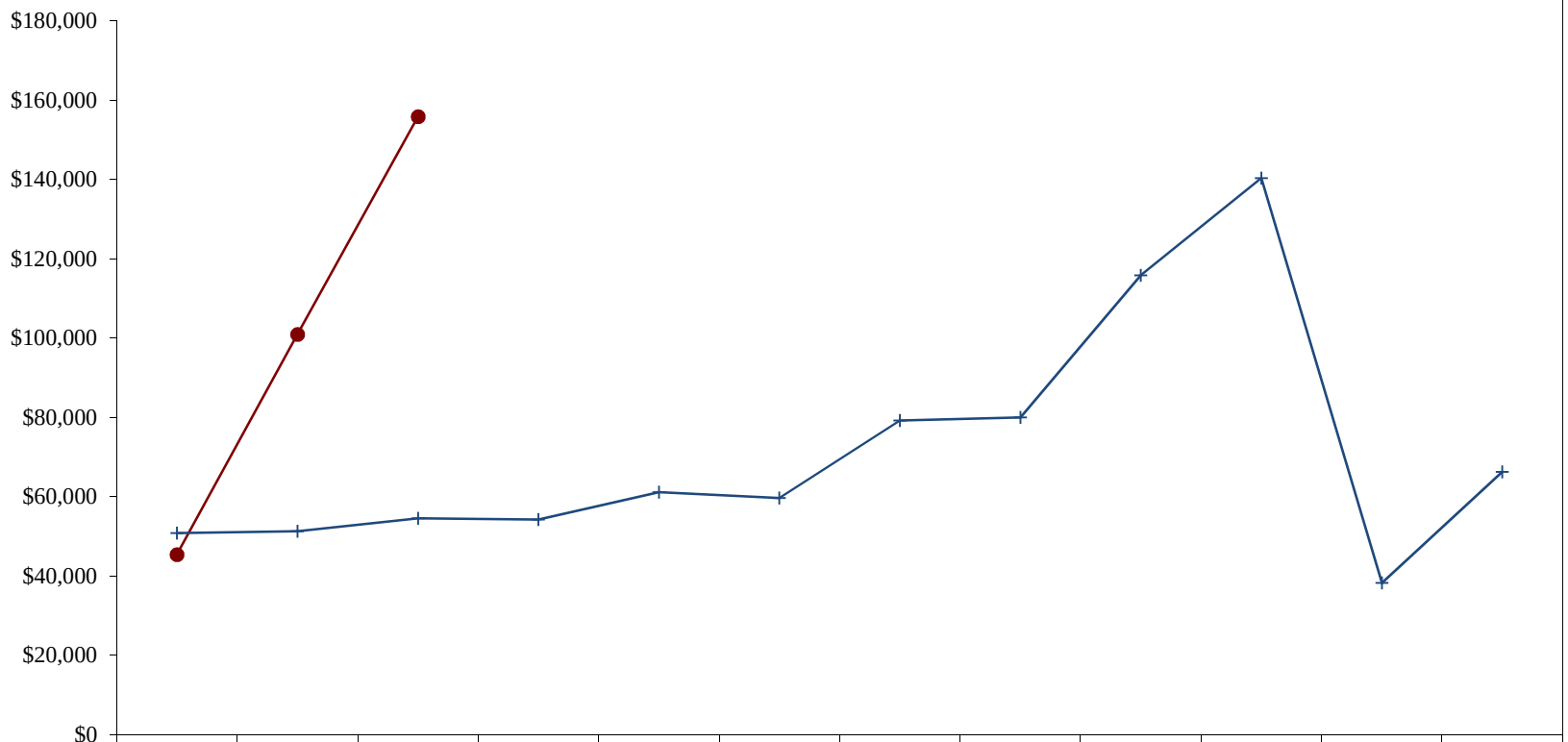


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$2,642	$68,233	$129,457									
Medicaid	$660	$29,151	$45,104									
Medicare	$1,982	$20,822	$40,033									
Private Source	$0	$18,260	$44,320									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$2,642	$70,875	$200,332									
FY15 Total Collections	$10,367	$42,758	$133,013	$69,384	$85,388	$87,667	$244,520	$207,891	$300,717	$278,134	$155,387	$222,528
FY15 Collections in FY16	$161,415	$91,326	$9,315									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Kerrville State Hospital

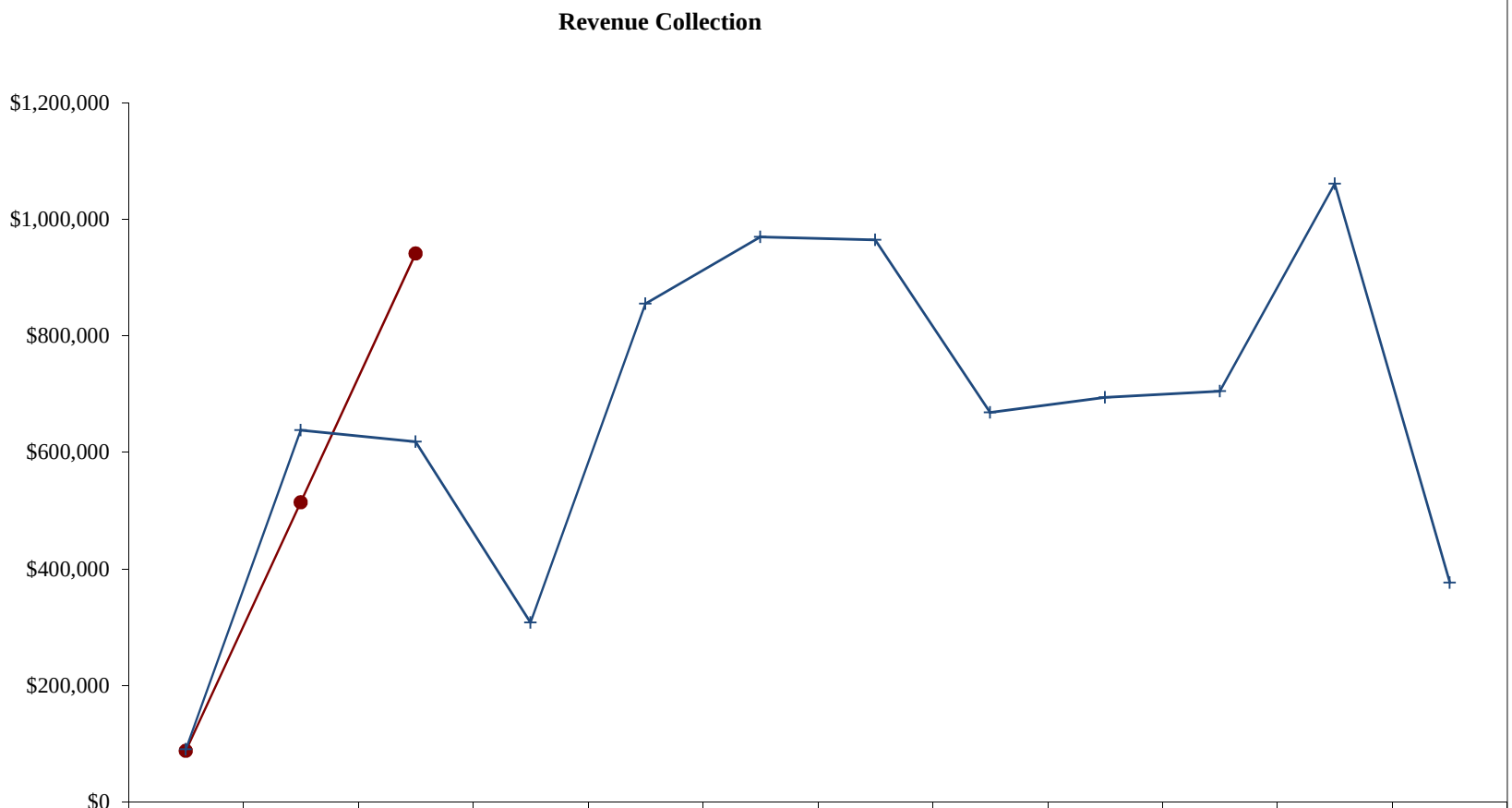


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$45,416	$55,527	$54,912									
Medicaid	$0	$0	$0									
Medicare	$45,416	$42,070	$41,477									
Private Source	$0	$13,457	$13,435									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$45,416	$100,943	$155,855									
FY15 Total Collections	$50,842	$51,276	$54,539	$54,276	$61,141	$59,651	$79,242	$80,032	$115,836	$140,338	$38,295	$66,285
FY15 Collections in FY16	$48,750	$9,266	$0									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
North Texas State Hospital

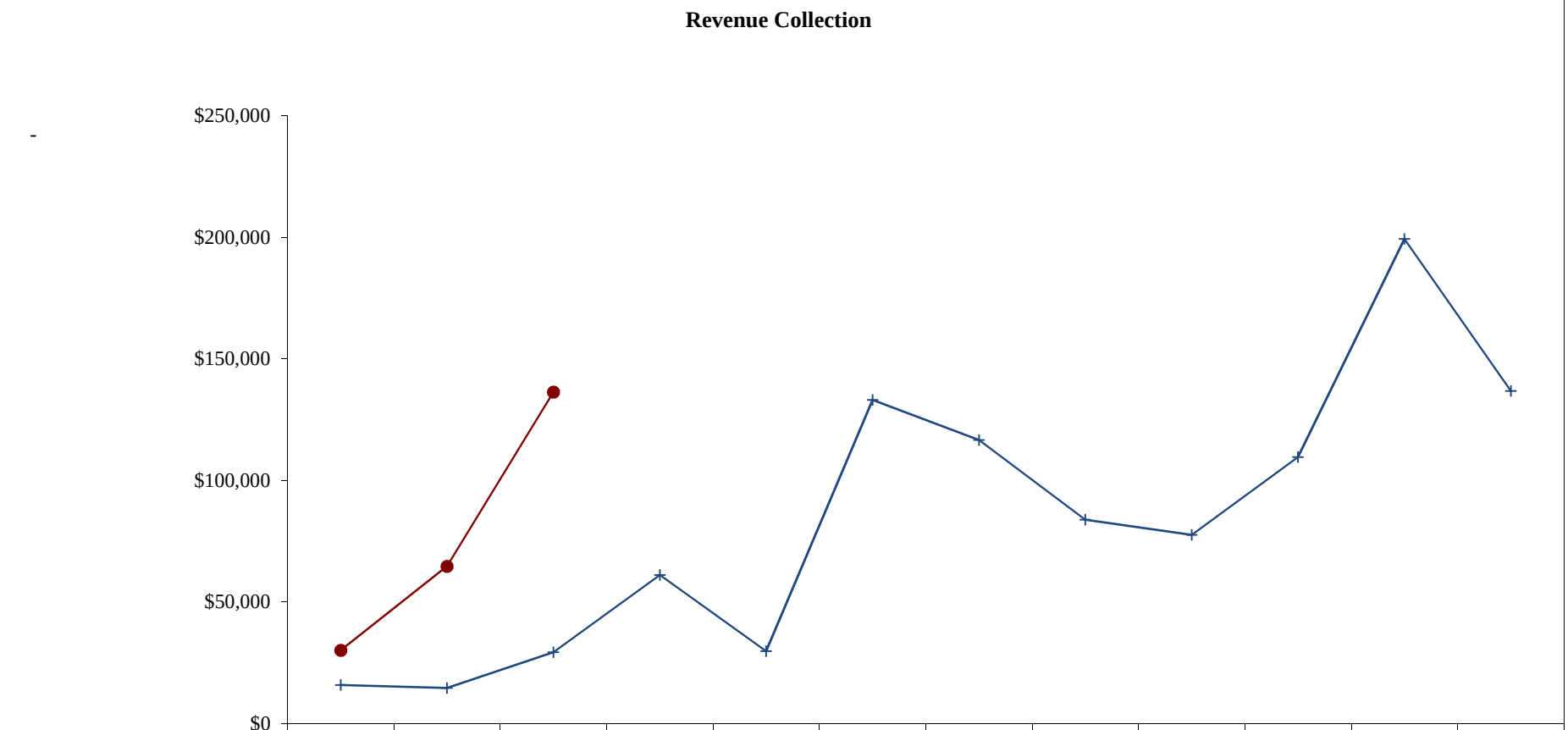


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$88,265	$426,082	$426,715									
Medicaid	$4,480	$353,687	$329,782									
Medicare	$83,785	$53,916	$58,758									
Private Source	$0	$18,479	$38,176									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$88,265	$514,347	$941,062									
FY15 Total Collections	$90,645	$638,199	$618,557	$308,217	$855,039	$969,520	$964,358	$668,514	$694,577	$704,992	$1,061,024	$376,710
FY15 Collections in FY16	$663,280	$127,832	$65,724									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Rio Grande State Center

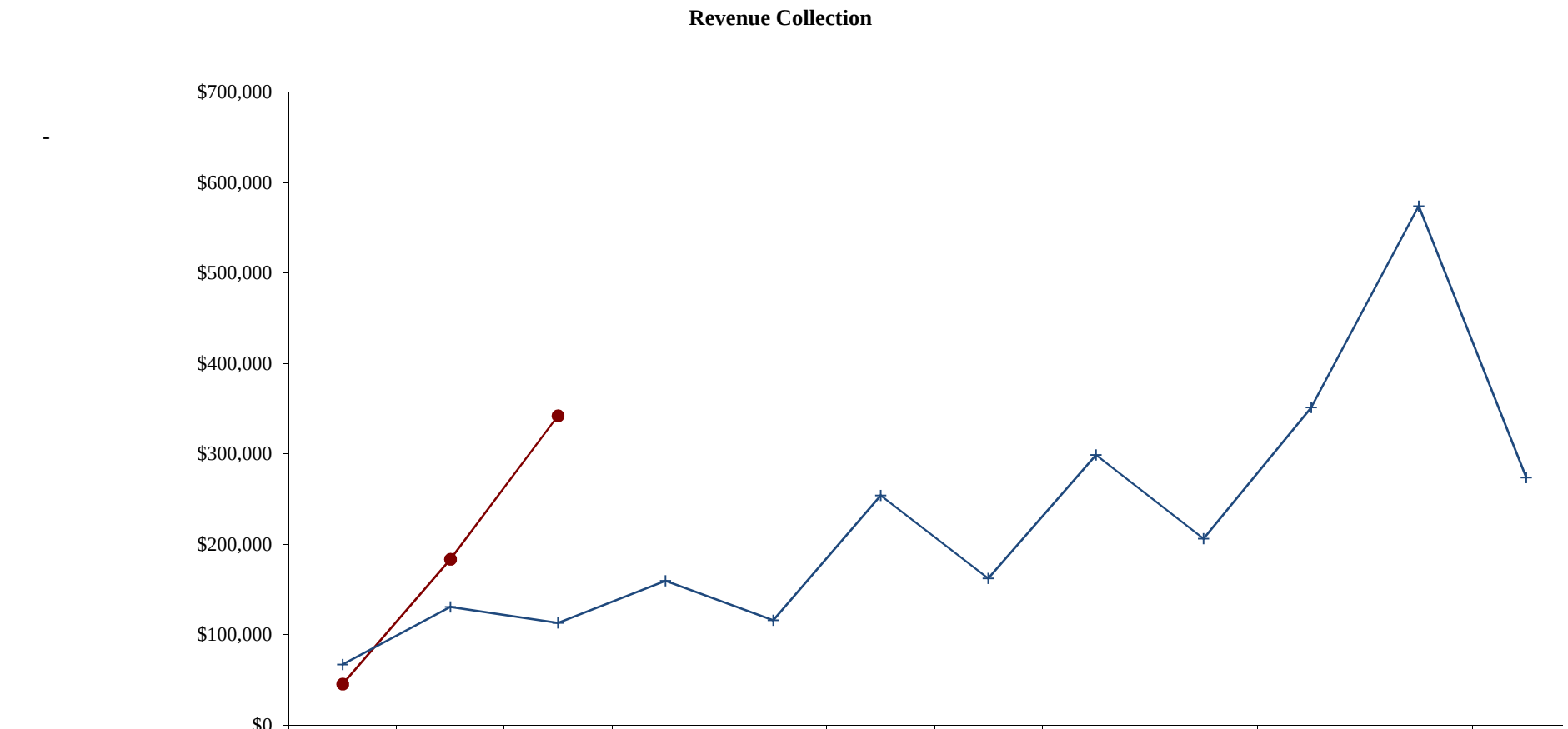


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$30,138	$34,563	$71,634									
Medicaid	$0	$2,172	$3,907									
Medicare	$14,679	$17,034	$47,502									
Private Source	$15,460	$15,357	$20,225									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$30,138	$64,701	$136,335									
FY15 Total Collections	$15,847	$14,590	$29,389	$61,102	$29,776	$133,159	$116,651	$83,873	$77,616	$109,671	$199,322	$136,863
FY15 Collections in FY16	$107,783	$20,755	$106,191									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Rusk State Hospital

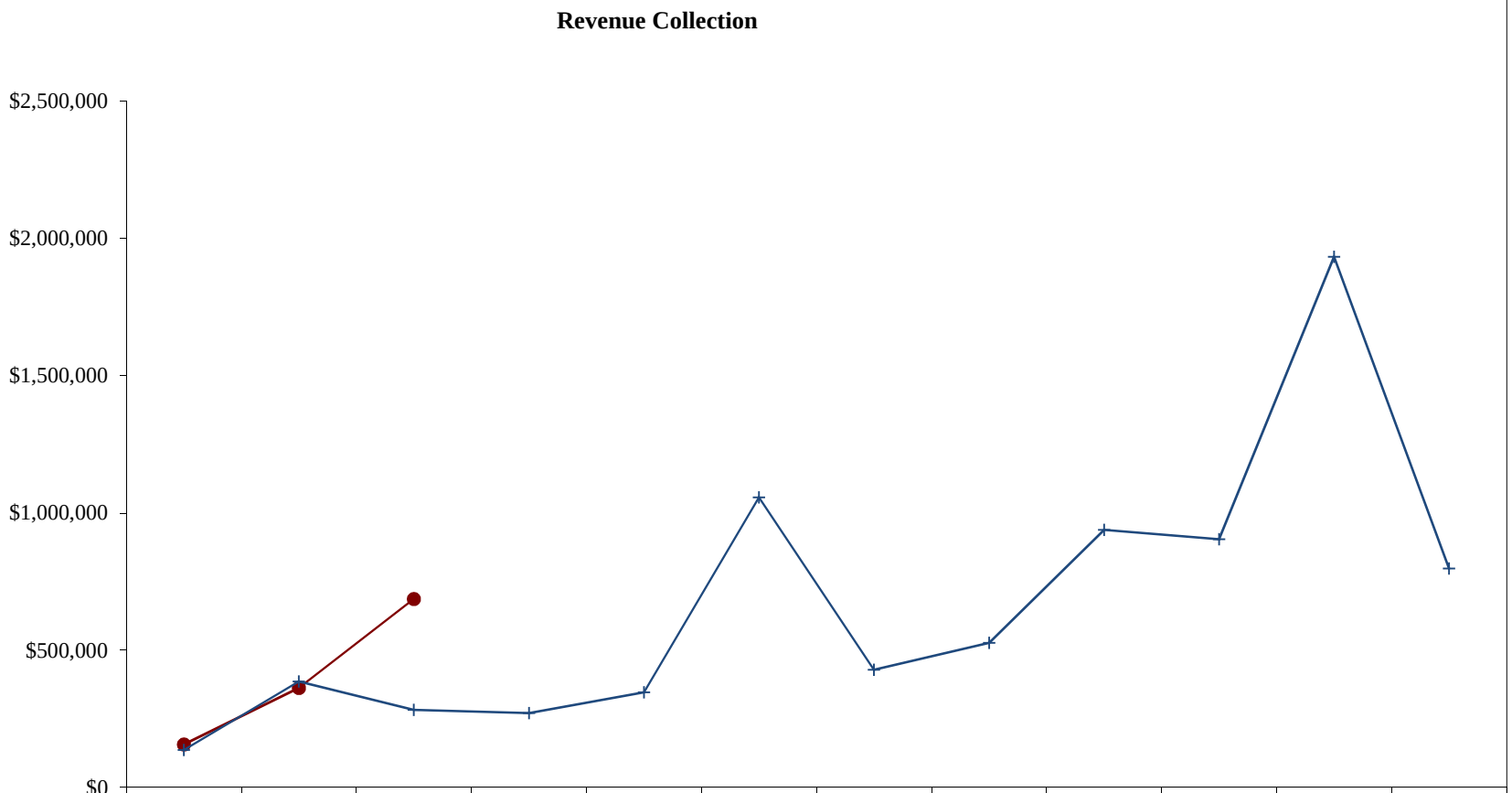


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$45,586	$137,816	$158,766									
Medicaid	$0	$4,628	$36,391									
Medicare	$45,586	$119,301	$86,676									
Private Source	$0	$13,886	$35,699									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$45,586	$183,402	$342,168									
FY15 Total Collections	$66,957	$130,876	$113,120	$159,704	$115,955	$254,134	$162,159	$298,736	$206,132	$351,312	$574,056	$273,696
FY15 Collections in FY16	$185,666	$122,939	$37,894									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
San Antonio State Hospital

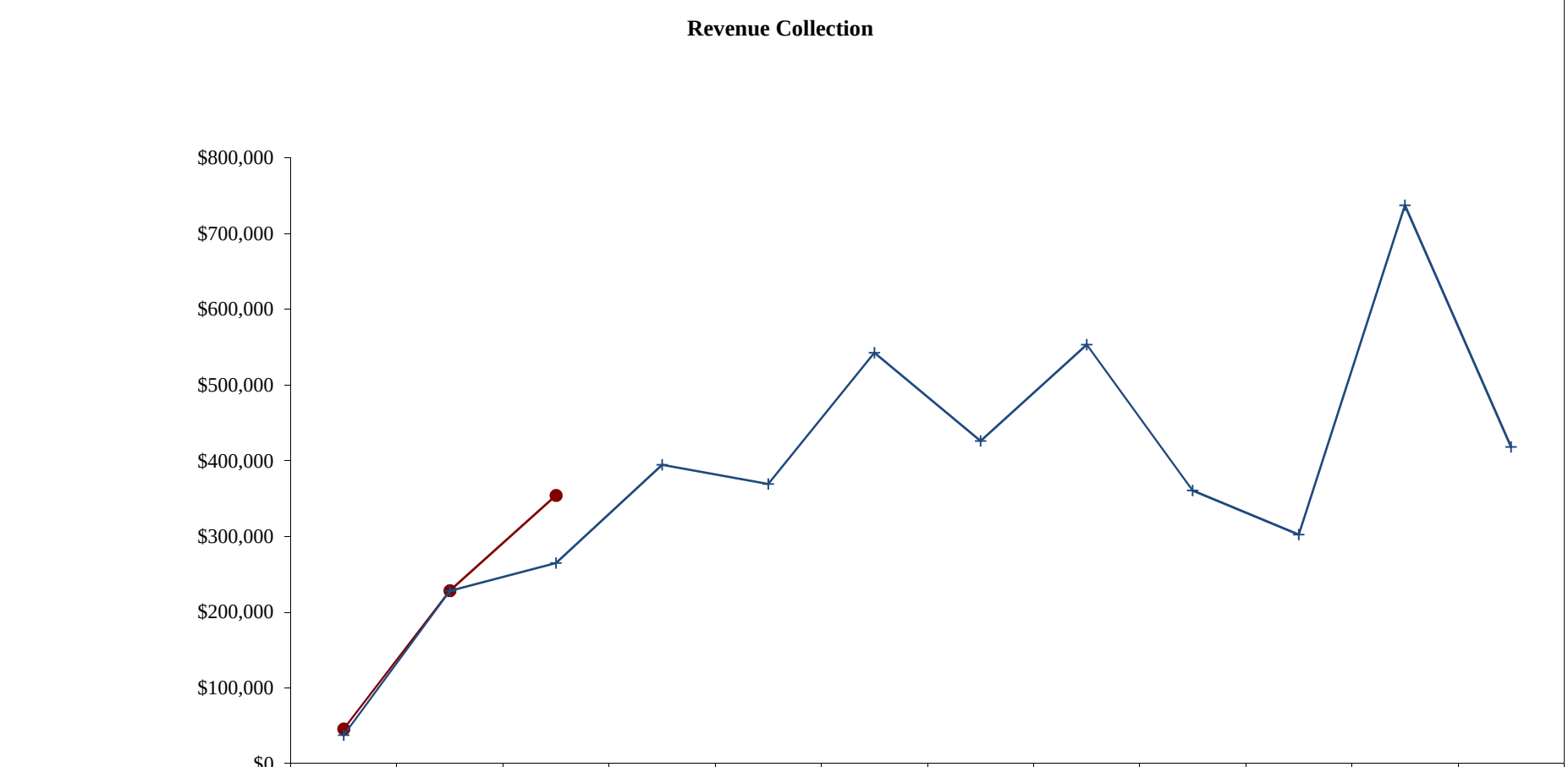


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$157,194	$206,199	$323,312									
Medicaid	$0	$53,584	$158,930									
Medicare	$156,393	$145,214	$156,748									
Private Source	$801	$7,401	$7,633									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$157,194	$363,392	$686,704									
FY15 Total Collections	$137,060	$385,920	$282,905	$271,679	$347,246	$1,056,977	$429,146	$527,420	$938,673	$904,934	$1,933,145	$798,257
FY15 Collections in FY16	$672,715	$705,091	$207,868									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Terrell State Hospital

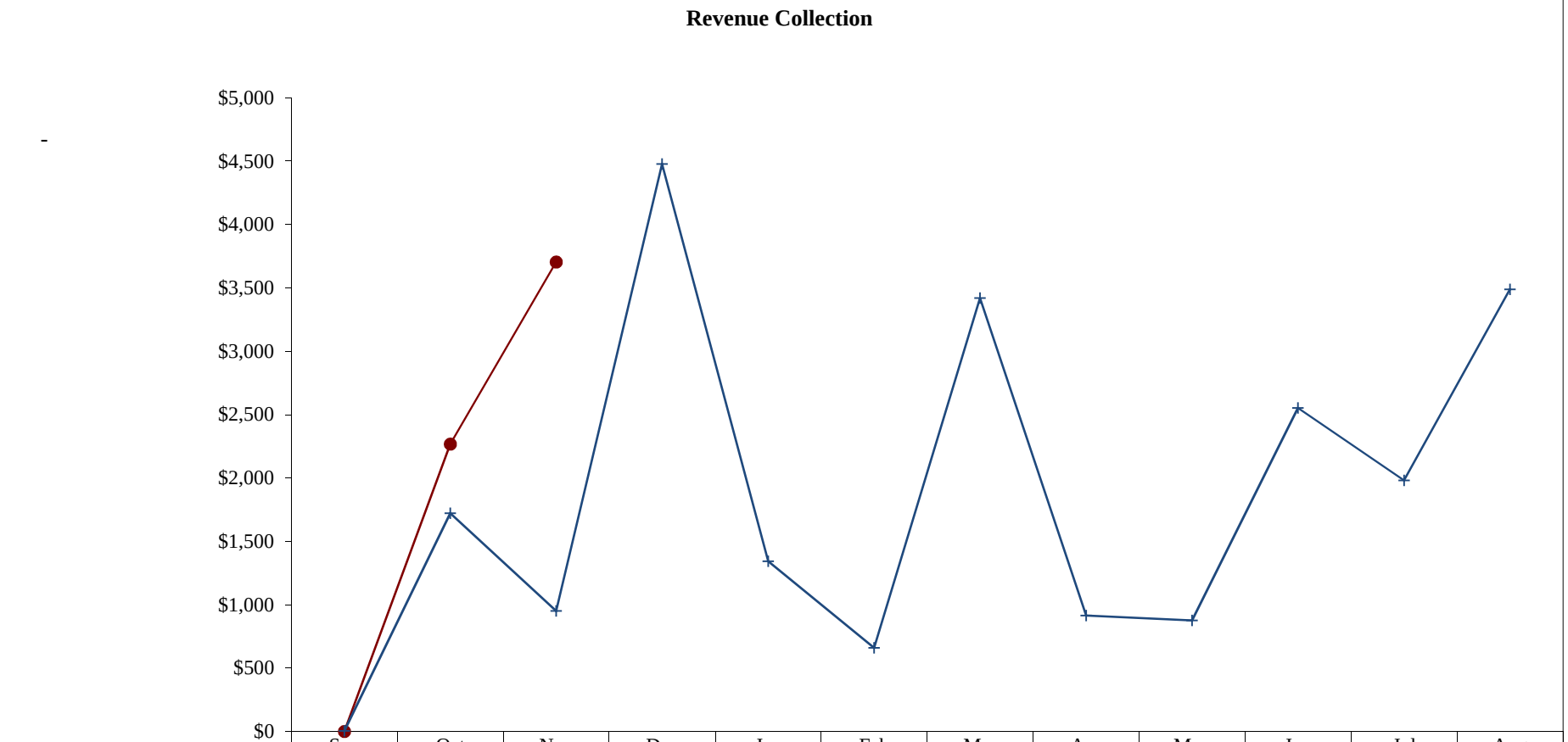


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$45,904	$182,800	$125,560									
Medicaid	$0	$95,960	$29,689									
Medicare	$45,904	$70,720	$59,234									
Private Source	$0	$16,120	$36,636									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$45,904	$228,704	$354,264									
FY15 Total Collections	$37,603	$228,330	$264,895	$394,620	$369,396	$542,901	$426,180	$553,557	$360,872	$302,718	$737,595	$418,225
FY15 Collections in FY16	$373,482	$309,061	$136,610									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Waco Center For Youth

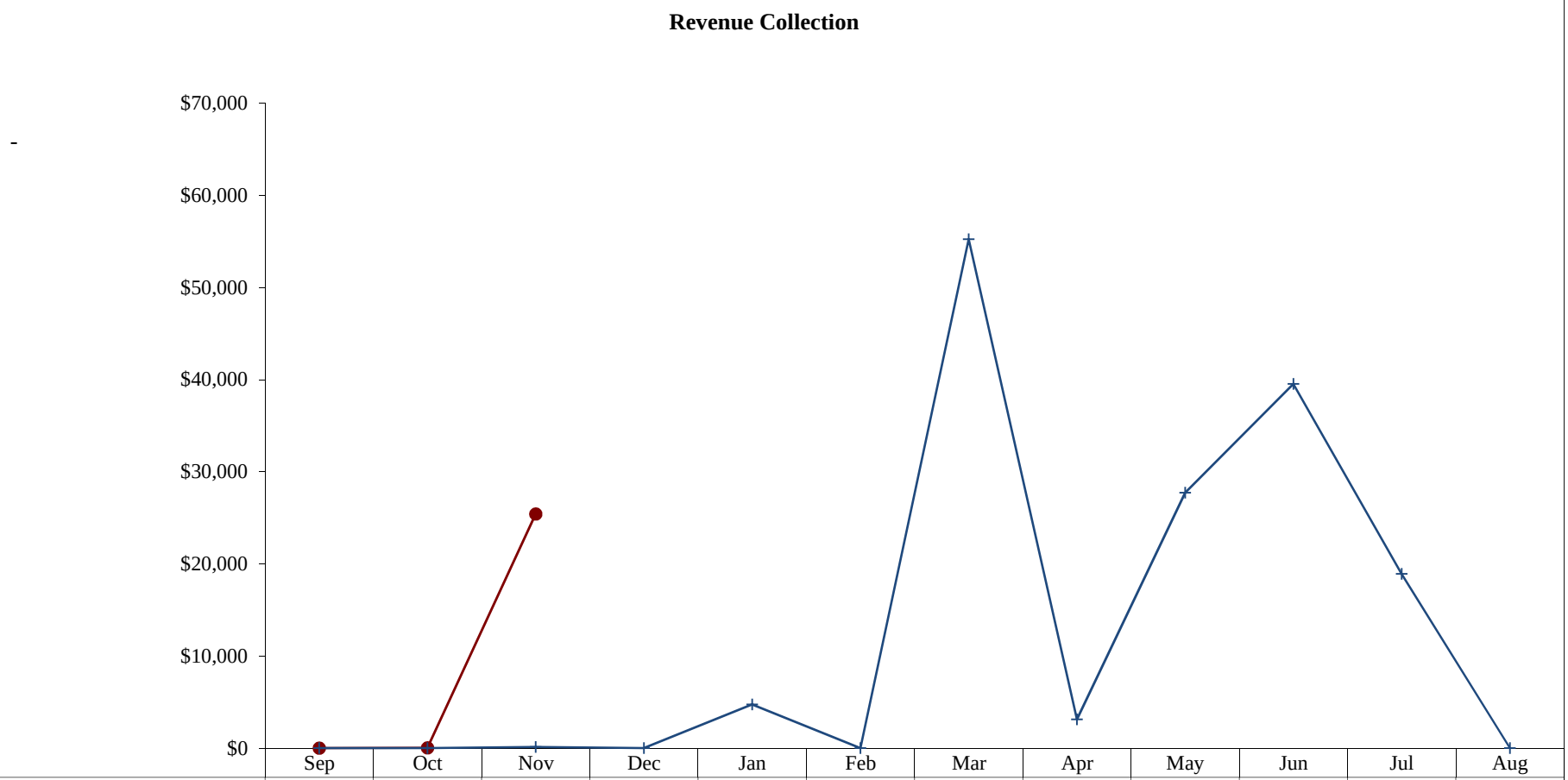


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$0	$2,267	$1,437									
Medicaid	$0	$0	$0									
Medicare	$0	$0	$0									
Private Source	$0	$2,267	$1,437									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$0	$2,267	$3,704									
FY15 Total Collections	$5	$1,722	$951	$4,478	$1,342	$661	$3,420	$916	$877	$2,553	$1,981	$3,488
FY15 Collections in FY16	$2,856	$1,440	$386									

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Texas Center for Infectious Disease



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$0	$51	$25,369									
Medicaid	$0	$0	$0									
Medicare	$0	$51	$0									
Private Source	$0	$0	$25,369									
Others - Stimulus Payments	$0	$0	$0									
FY16TD Total	$0	$51	$25,420									
FY15 Total Collections	$0	$0	$124	$0	$4,749	$0	$55,262	$3,121	$27,720	$39,557	$18,923	$0
FY15 Collections in FY16	$117	$35,179	$63,421									

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

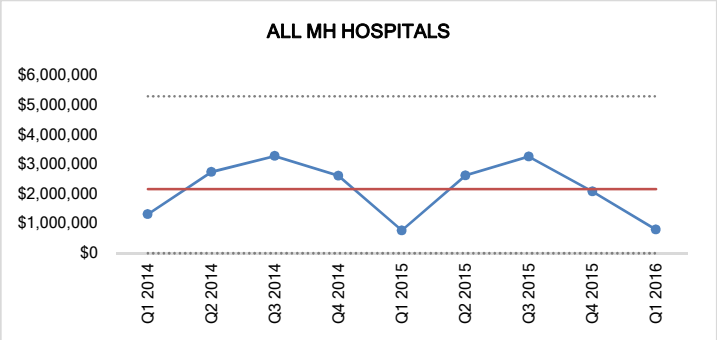
Definition
State hospital outside medical costs represents the average cost of outside medical services and outside medical stays per 1,000 bed days. Average daily census is computed by dividing the number of bed days in the component by the number of days during the time period. Absences are not included.

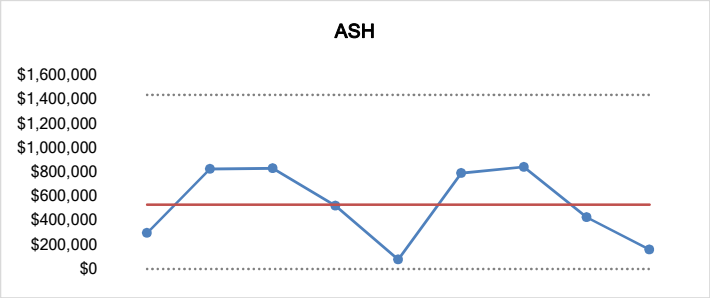
Data Source
Finance Report – Dashboard by Facility
724810 HospOutsideMedicalSvs
724809 HospOutsideMedicalStay

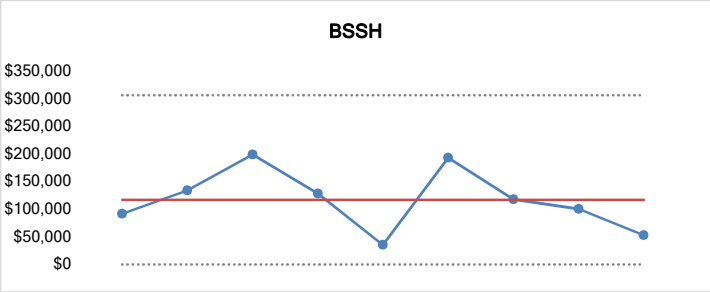
Data Display and Chart Description
Table displays the quarterly cost for outside medical cost for individual state hospitals and system-wide.

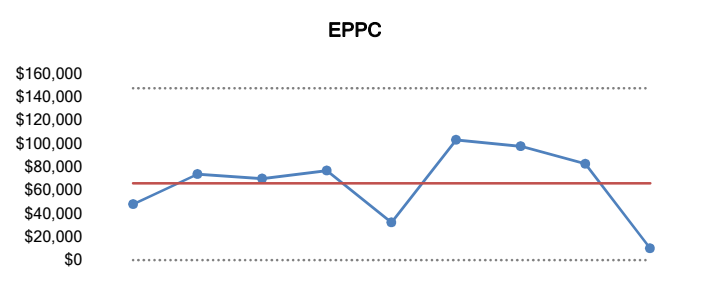
Purpose
Measures the outside medical cost.

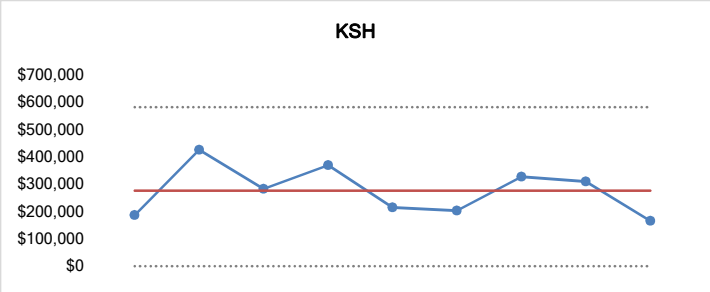
FM - 4 Outside Medical Cost

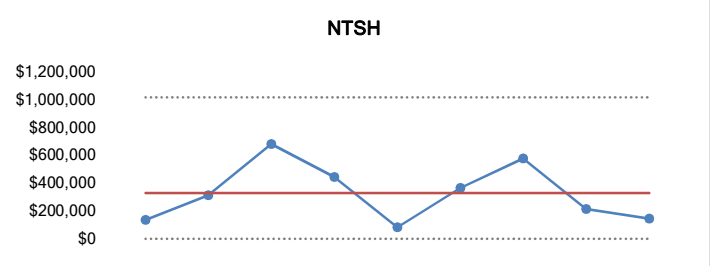


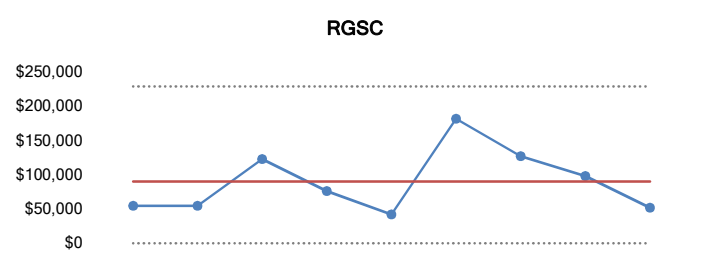


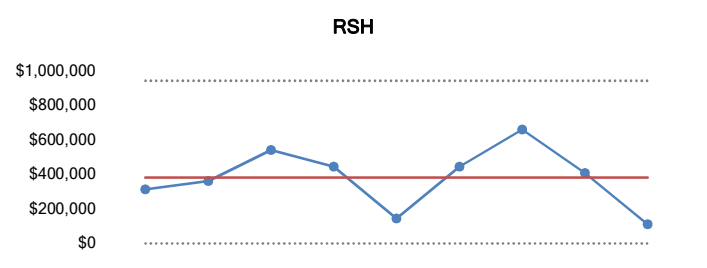


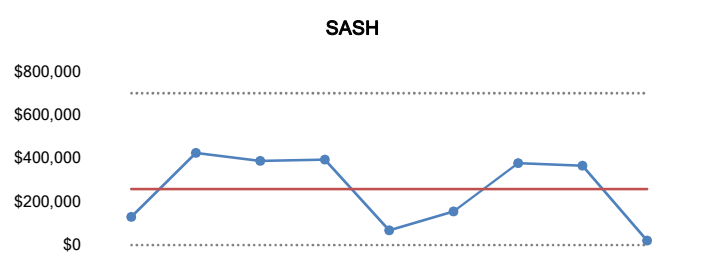


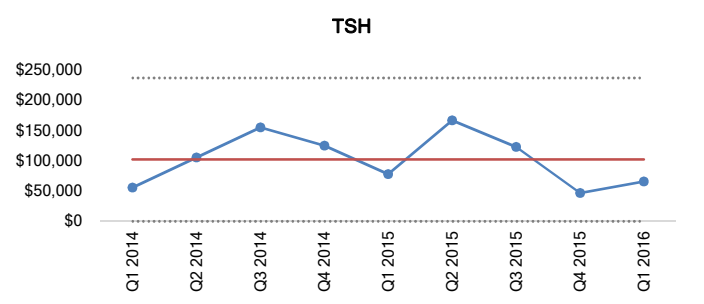


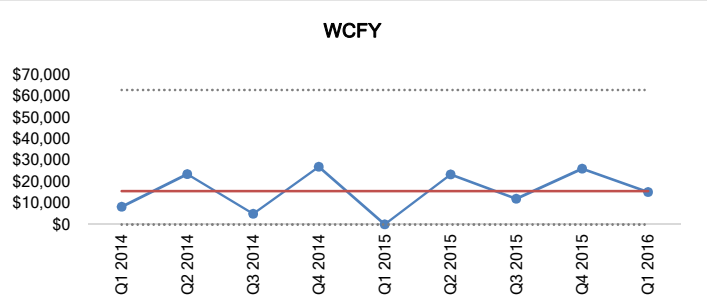












Source: Financial Statistical Report-Fiscal Services

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				$160,299
BSSH	$35,284	$193,249	$117,480	$100,104	$446,117	$52,960				$52,960
EPPC	$32,242	$103,190	$97,622	$82,688	$315,742	$10,003				$10,003
KSH	$214,546	$203,845	$327,137	$310,457	$1,055,985	$166,047				$166,047
NTSH	$80,934	$365,689	$576,443	$213,402	$1,236,468	$143,521				$143,521
RGSC	$41,644	$181,701	$126,965	$97,672	$447,982	$51,735				$51,735
RSH	$144,125	$442,766	$658,916	$407,143	$1,652,950	$110,051				$110,051
SASH	$66,438	$153,932	$377,616	$365,236	$963,222	$19,720				$19,720
TSH	$77,561	$166,932	$122,651	$46,568	$413,712	$65,606				$65,606
WCFY	$0	$23,275	$11,951	$26,051	$61,277	$15,158				$15,158
All SH	**$770,521**	**$2,625,009**	**$3,258,157**	**$2,076,633**	**$8,730,320**	**$795,100**				**$795,100**

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

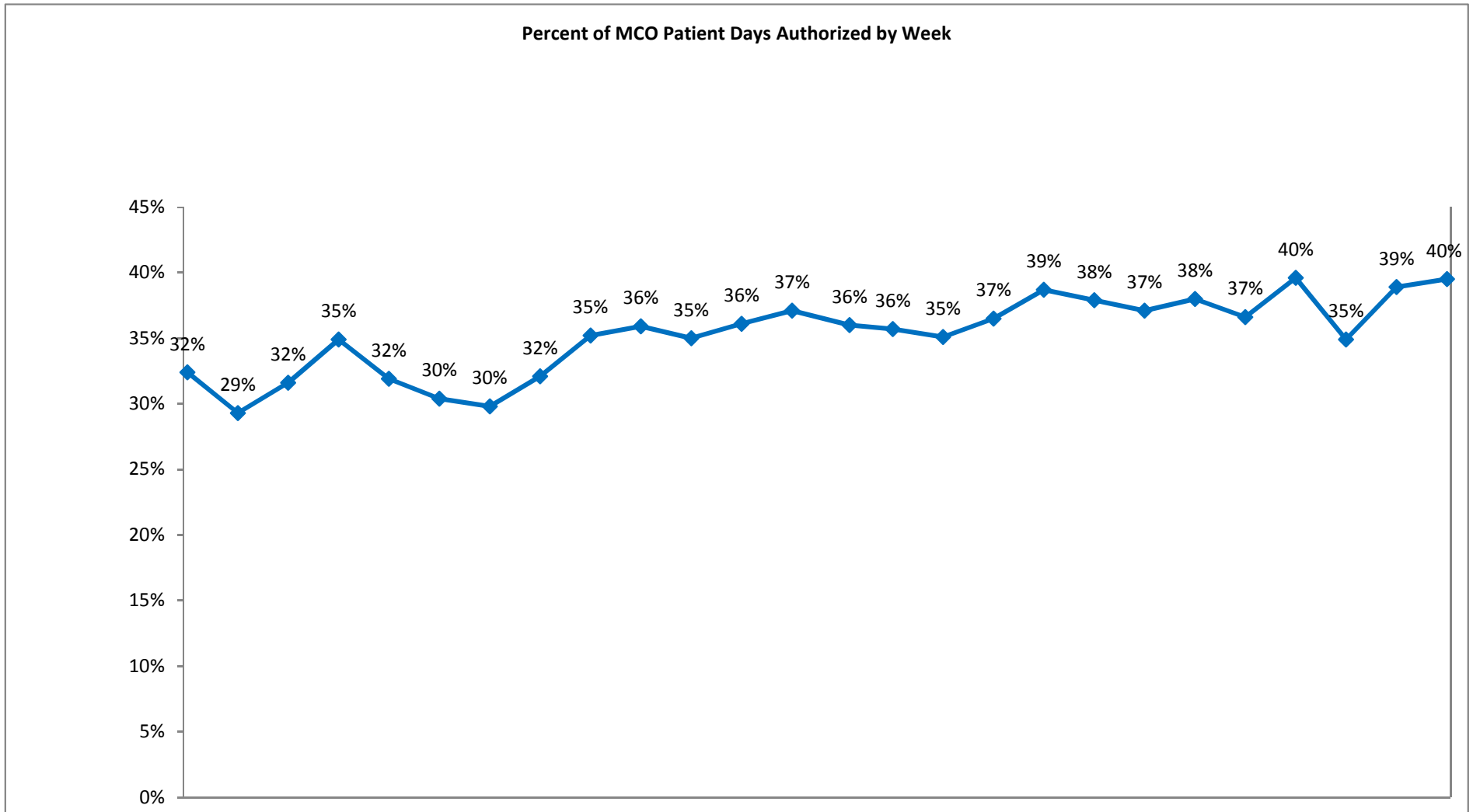
Definition
Percentage of Medicaid Managed Care covered individuals; authorized days in a given week.

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

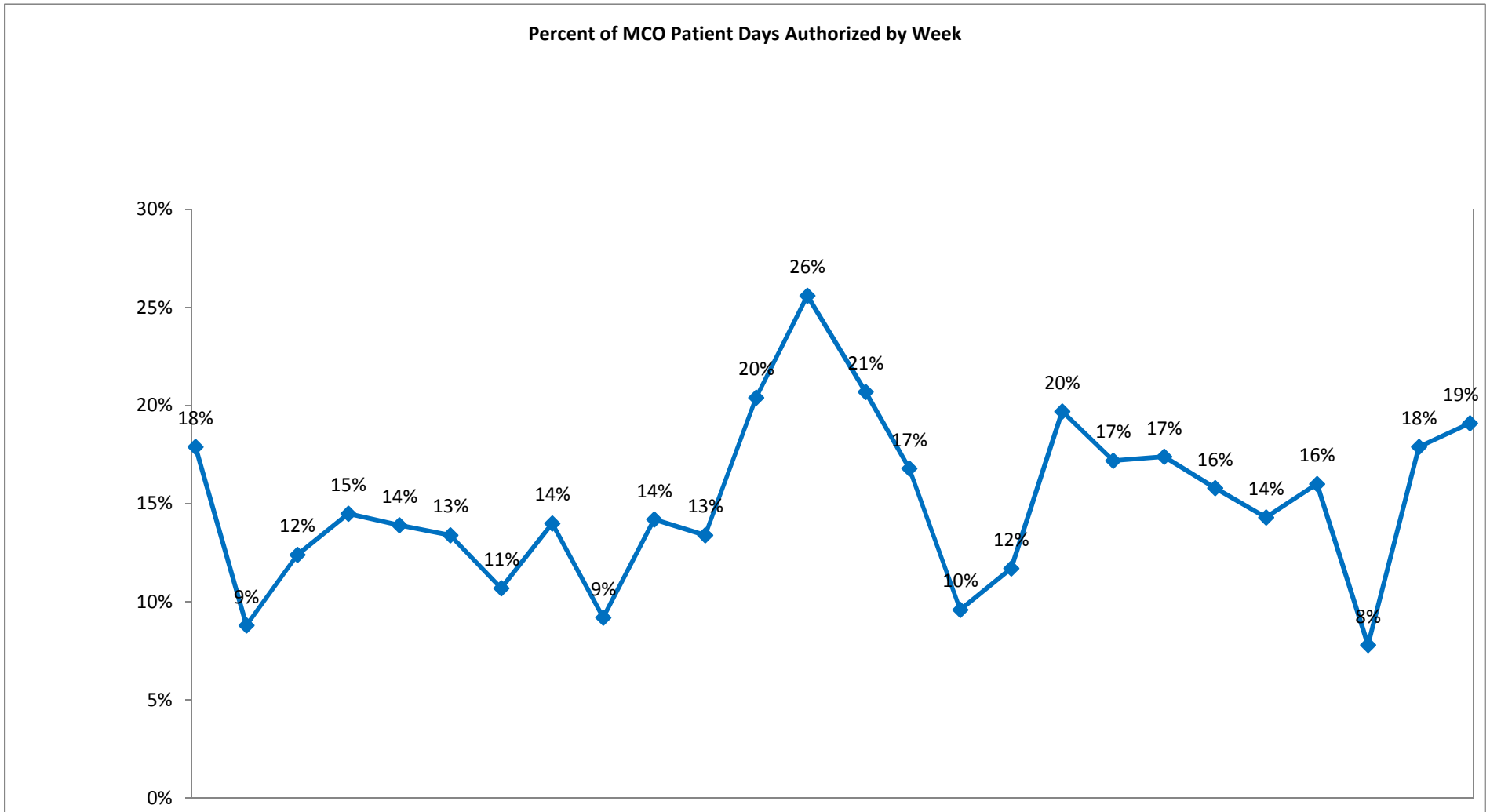


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	32%	29%	32%	35%	32%	30%	30%	32%	35%	36%	35%	36%	37%	36%	36%	35%	37%	39%	38%	37%	38%	37%	40%	35%	39%	40%
Auth Days	770	722	781	913	815	784	759	819	924	974	938	954	1,012	954	1,025	990	1039	1016	991	994	1033	999	1152	964	1049	1050
Service Days	2,376	2,460	2,472	2,615	2,557	2,582	2,551	2,555	2,626	2,712	2,679	2,640	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

Chart: Office of Decision Support

Source: MyAvatar

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

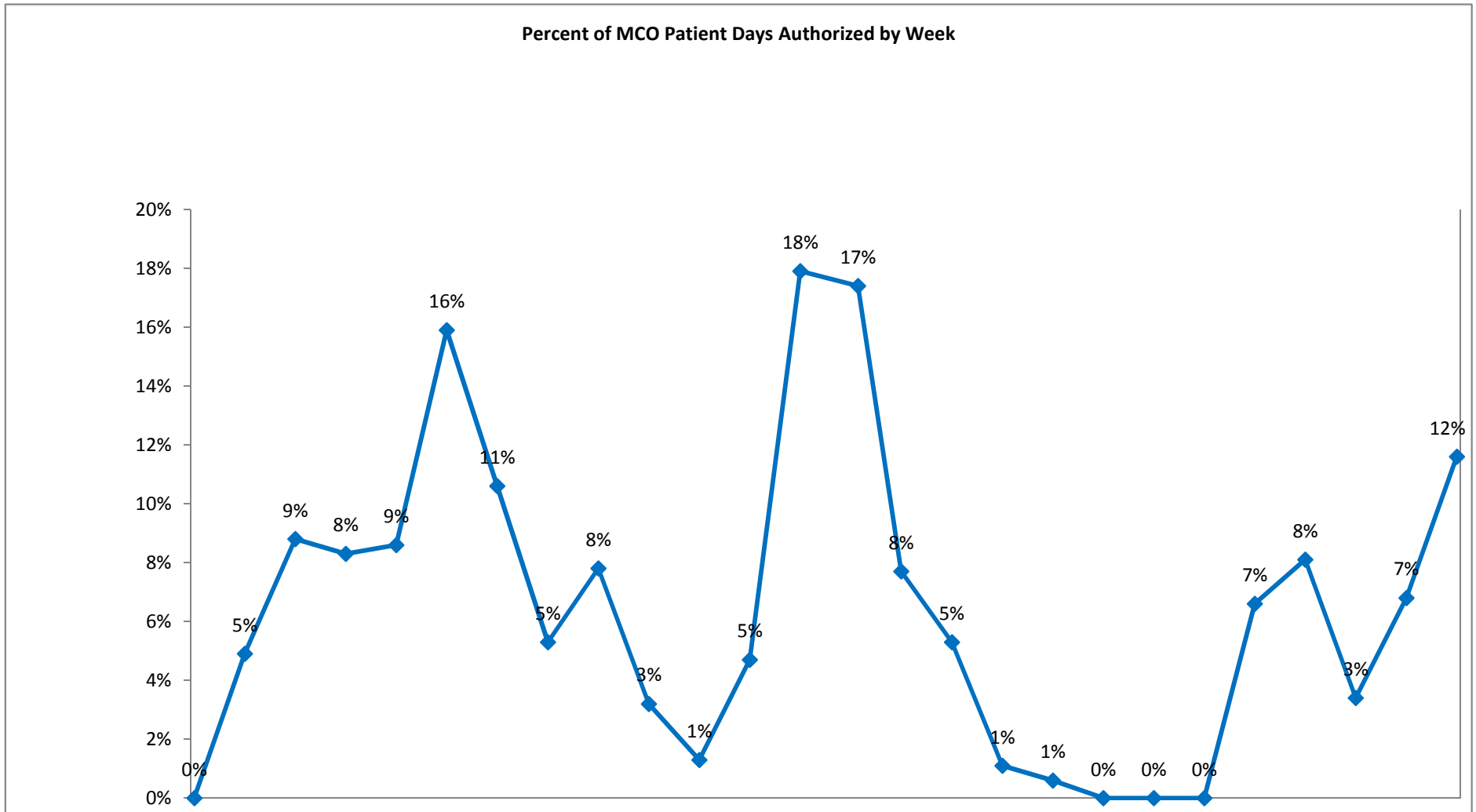


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	18%	9%	12%	15%	14%	13%	11%	14%	9%	14%	13%	20%	26%	21%	17%	10%	12%	20%	17%	17%	16%	14%	16%	8%	18%	19%
Auth Days	59	28	40	45	46	49	40	56	35	55	49	75	90	69	63	34	41	62	55	58	57	55	65	31	77	83
Service Days	329	320	322	310	332	365	374	399	380	386	367	367	352	334	376	355	351	315	320	334	361	384	405	395	431	435

Chart: Office of Decision Support

Source: MyAvatar

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

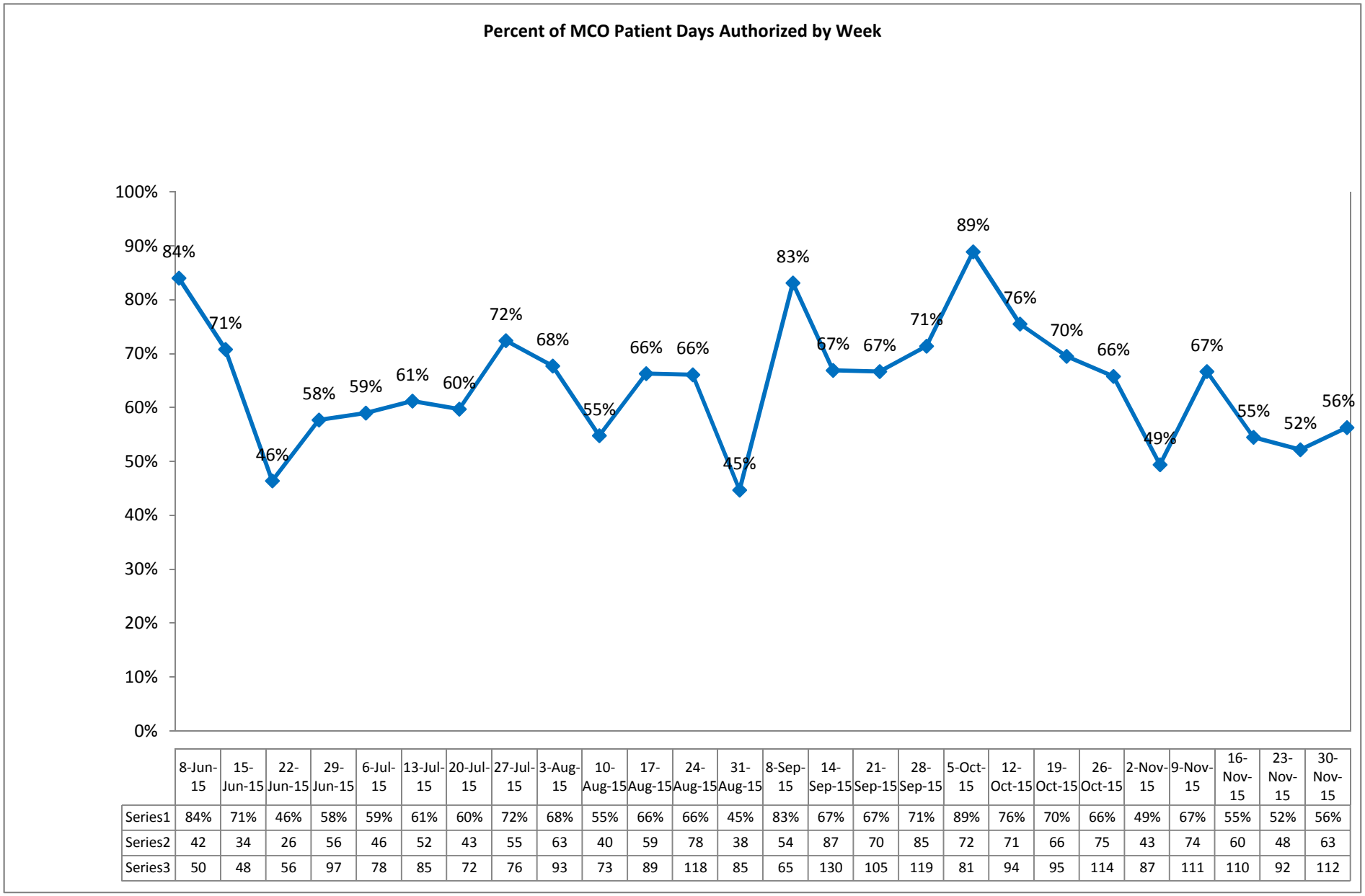


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	0%	5%	9%	8%	9%	16%	11%	5%	8%	3%	1%	5%	18%	17%	8%	5%	1%	1%	0%	0%	0%	7%	8%	3%	7%	12%
Auth Days	0	7	15	14	14	24	15	7	12	5	2	7	36	39	16	10	2	1	0	0	0	10	13	5	11	20
Service Days	140	142	170	168	162	151	141	133	153	154	152	149	201	224	207	190	178	165	154	157	133	151	161	147	161	173

Chart: Office of Decision Support

Source: MyAvatar

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

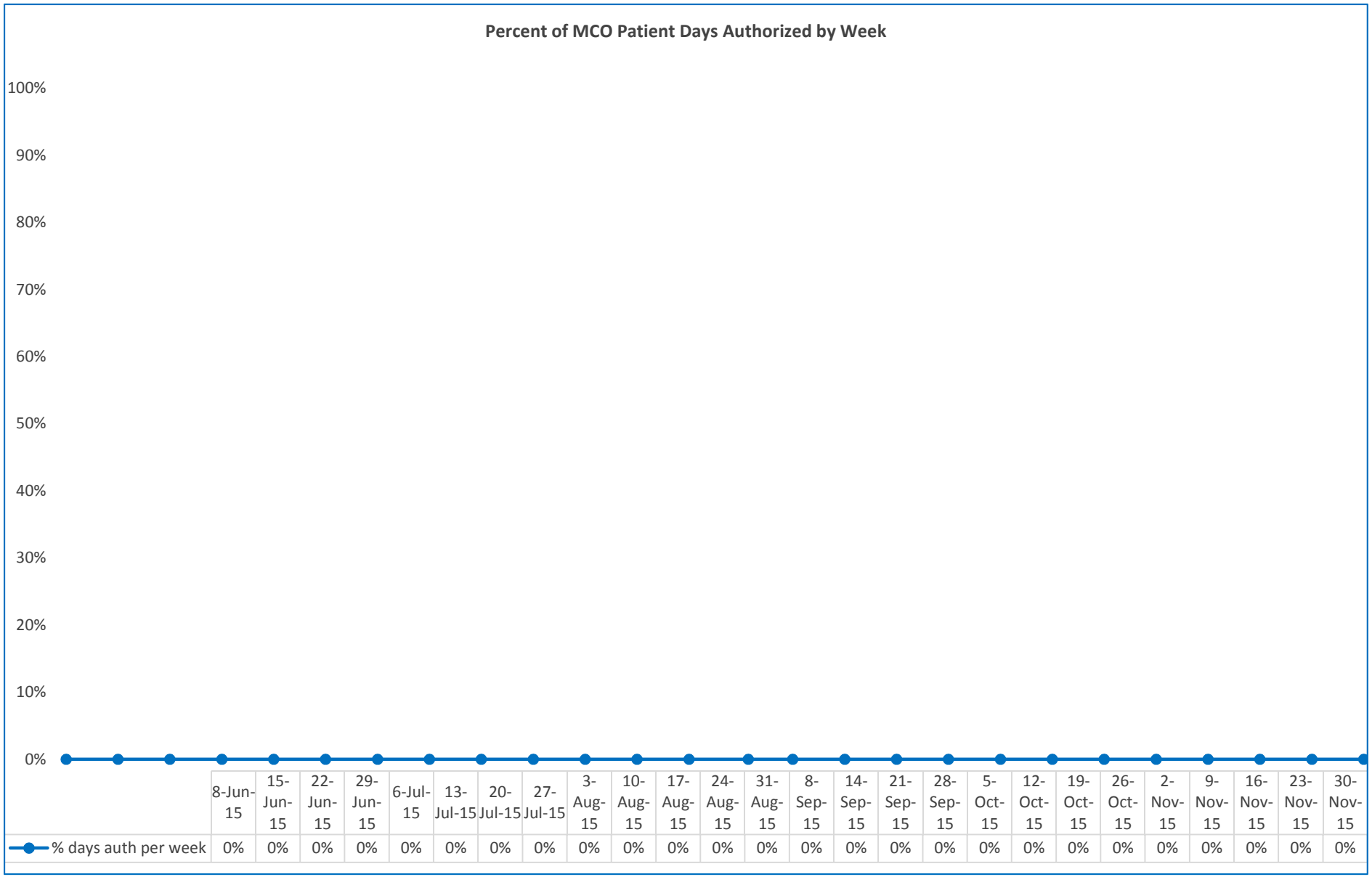


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
Series1	84%	71%	46%	58%	59%	61%	60%	72%	68%	55%	66%	66%	45%	83%	67%	67%	71%	89%	76%	70%	66%	49%	67%	55%	52%	56%
Series2	42	34	26	56	46	52	43	55	63	40	59	78	38	54	87	70	85	72	71	66	75	43	74	60	48	63
Series3	50	48	56	97	78	85	72	76	93	73	89	118	85	65	130	105	119	81	94	95	114	87	111	110	92	112

Chart: Office of Decision Support

Source: MyAvatar

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

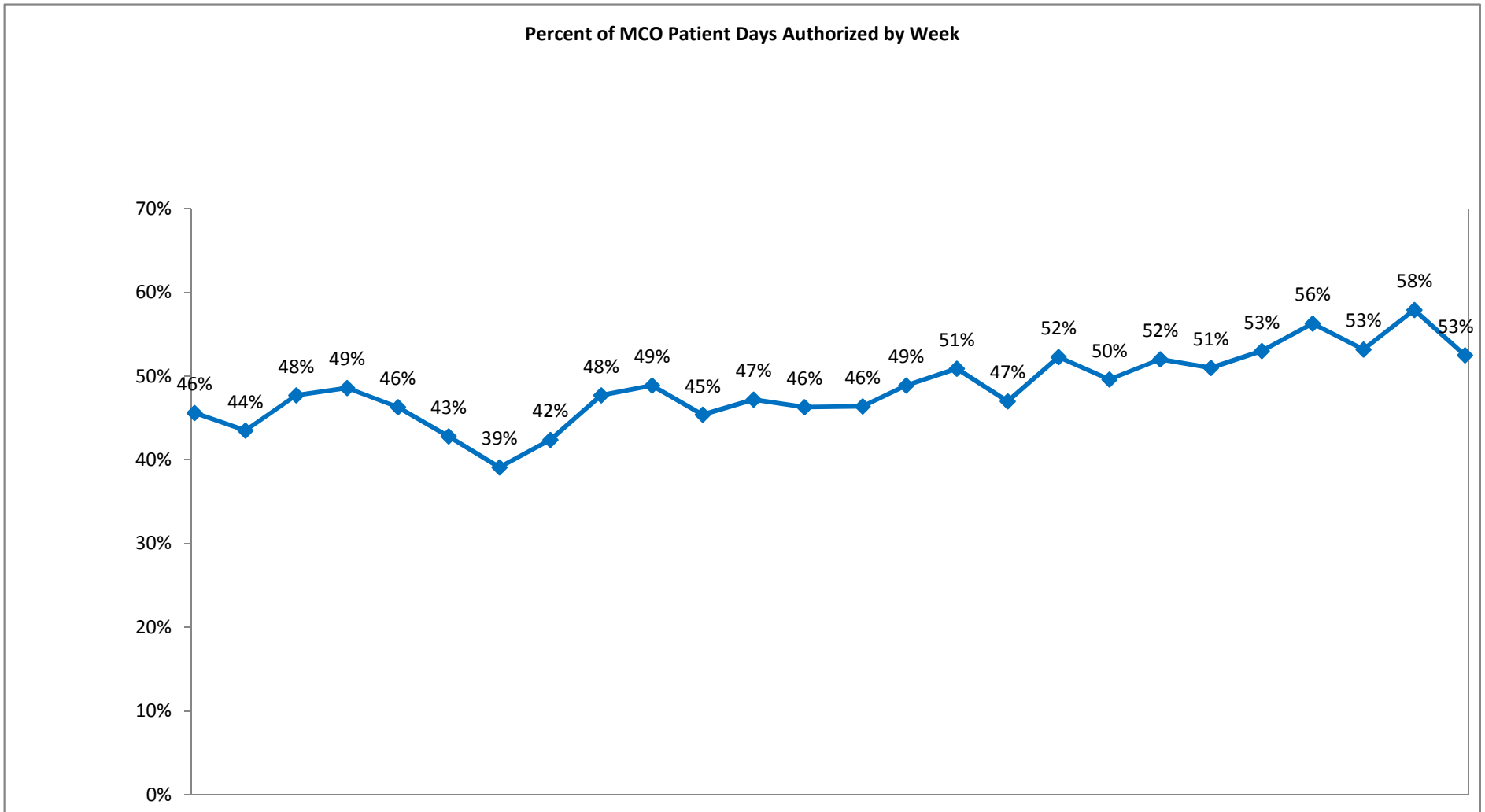


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	0%	0%	0%	0%	0%	0%	0%	0%	0%	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

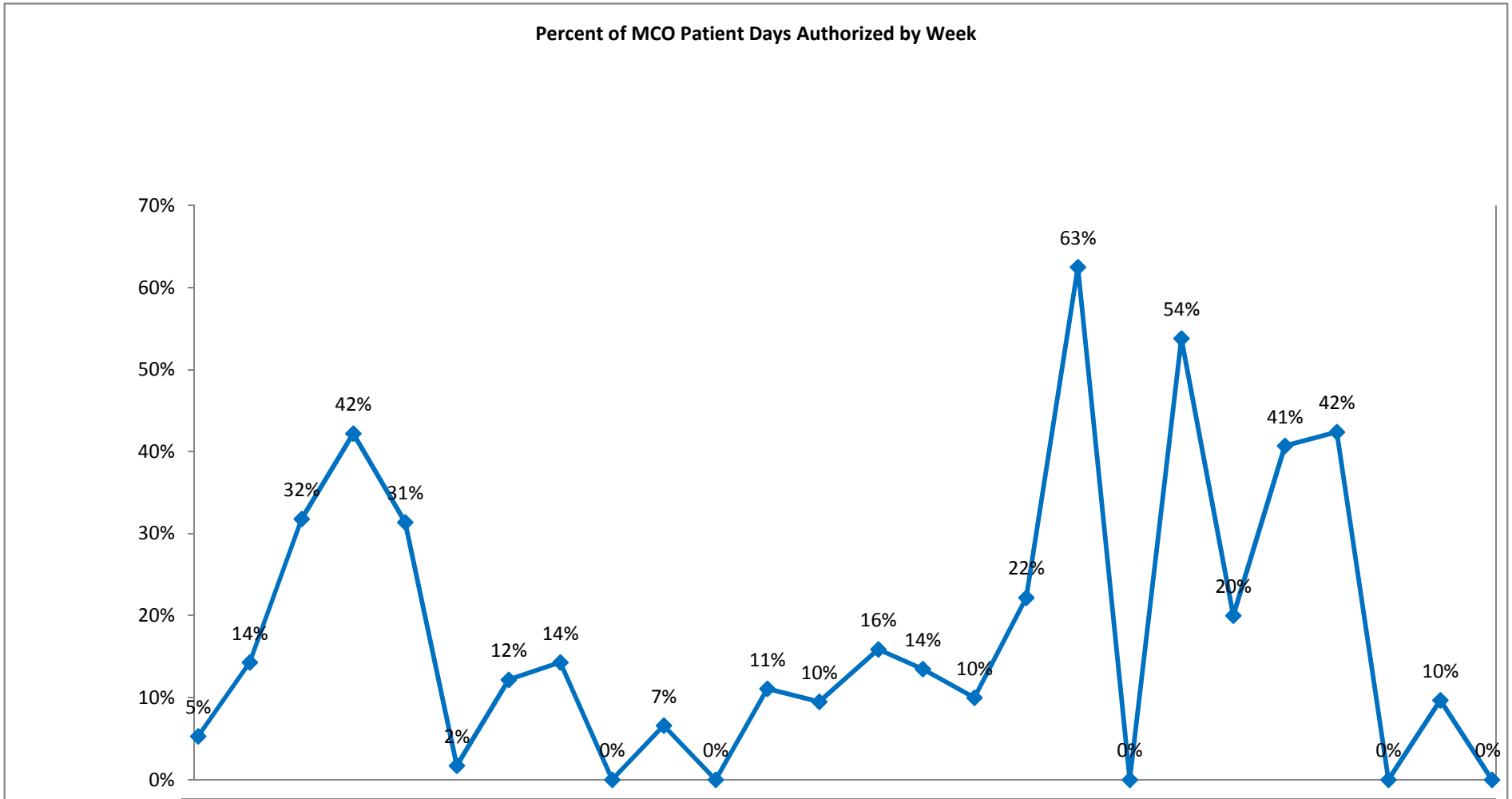


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	46%	44%	48%	49%	46%	43%	39%	42%	48%	49%	45%	47%	46%	46%	49%	51%	47%	52%	50%	52%	51%	53%	56%	53%	58%	53%
Auth Days	419	402	434	486	472	445	409	442	494	527	485	473	515	518	556	580	535	573	553	599	594	635	686	617	634	592
Service Days	919	925	909	1,001	1020	1040	1045	1043	1036	1077	1,068	1,002	1,113	1,117	1,136	1,139	1,138	1,095	1,116	1,153	1,165	1,198	1218	1160	1095	1128

Chart: Office of Decision Support

Source: MyAvatar

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

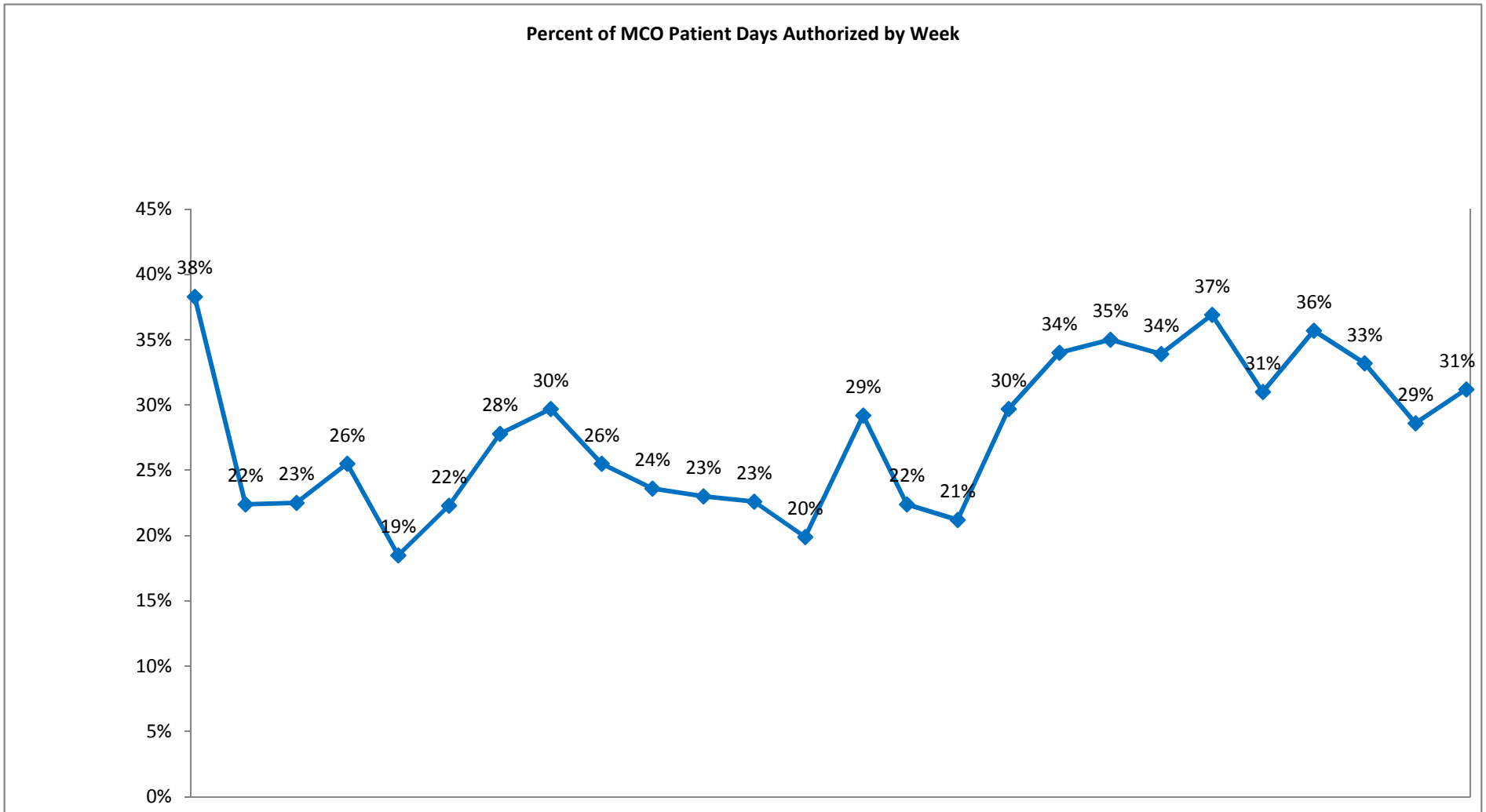


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	5%	14%	32%	42%	31%	2%	12%	14%	0%	7%	0%	11%	10%	16%	14%	10%	22%	63%	0%	54%	20%	41%	42%	0%	10%	0%
Auth Days	2	7	14	27	22	1	6	7	0	4	0	5	4	7	7	4	10	20	0	21	5	11	14	0	3	0
Service Days	38	49	44	64	70	58	49	49	49	61	43	45	42	44	52	40	45	32	15	39	25	27	33	23	31	21

Chart: Office of Decision Support

Source: MyAvatar

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

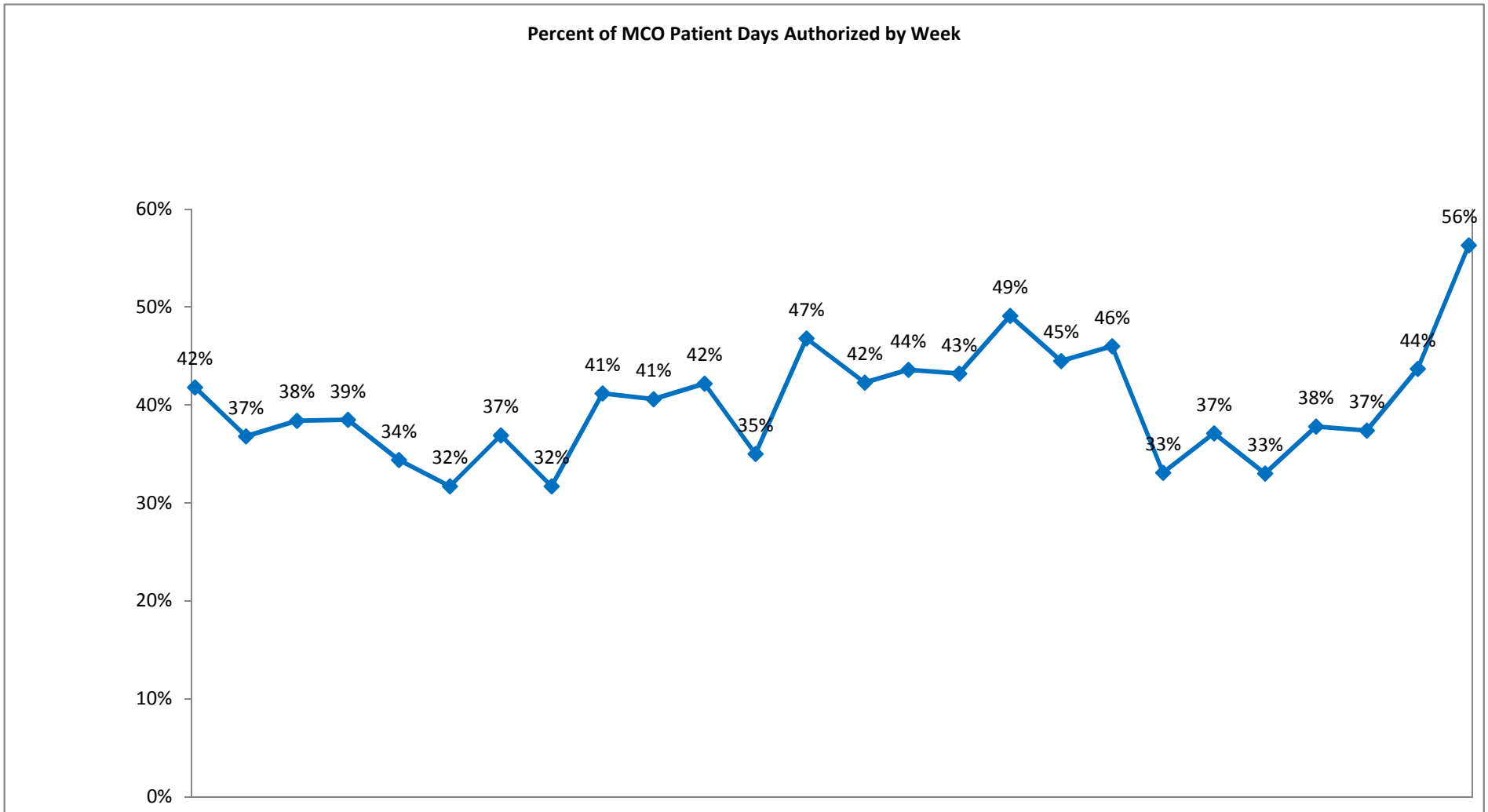


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	38%	22%	23%	26%	19%	22%	28%	30%	26%	24%	23%	23%	20%	29%	22%	21%	30%	34%	35%	34%	37%	31%	36%	33%	29%	31%
Auth Days	67	51	49	56	37	44	54	57	48	43	46	45	39	49	43	40	66	70	69	63	76	62	79	69	62	59
Service Days	175	228	218	220	200	197	194	192	188	182	200	199	196	168	192	189	222	206	197	186	206	200	221	208	217	189

Chart: Office of Decision Support

Source: MyAvatar

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

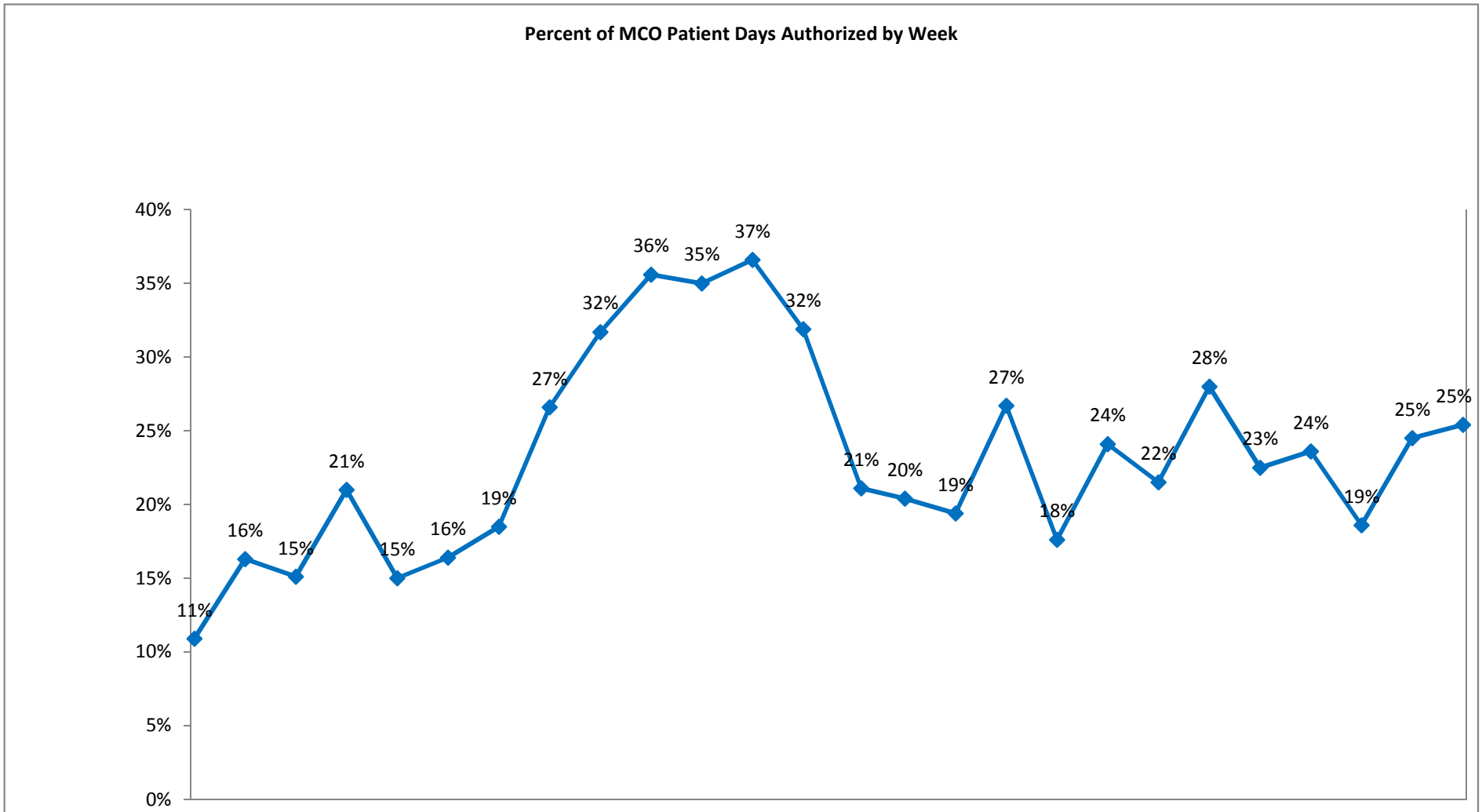


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	42%	37%	38%	39%	34%	32%	37%	32%	41%	41%	42%	35%	47%	42%	44%	43%	49%	45%	46%	33%	37%	33%	38%	37%	44%	56%
Auth Days	138	128	147	155	131	117	134	116	180	184	183	150	173	141	177	176	192	149	145	93	108	92	109	95	115	147
Service Days	330	348	383	403	381	369	363	366	437	453	434	429	370	333	406	407	391	335	315	281	291	279	288	254	263	261

Chart: Office of Decision Support

Source: MyAvatar

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

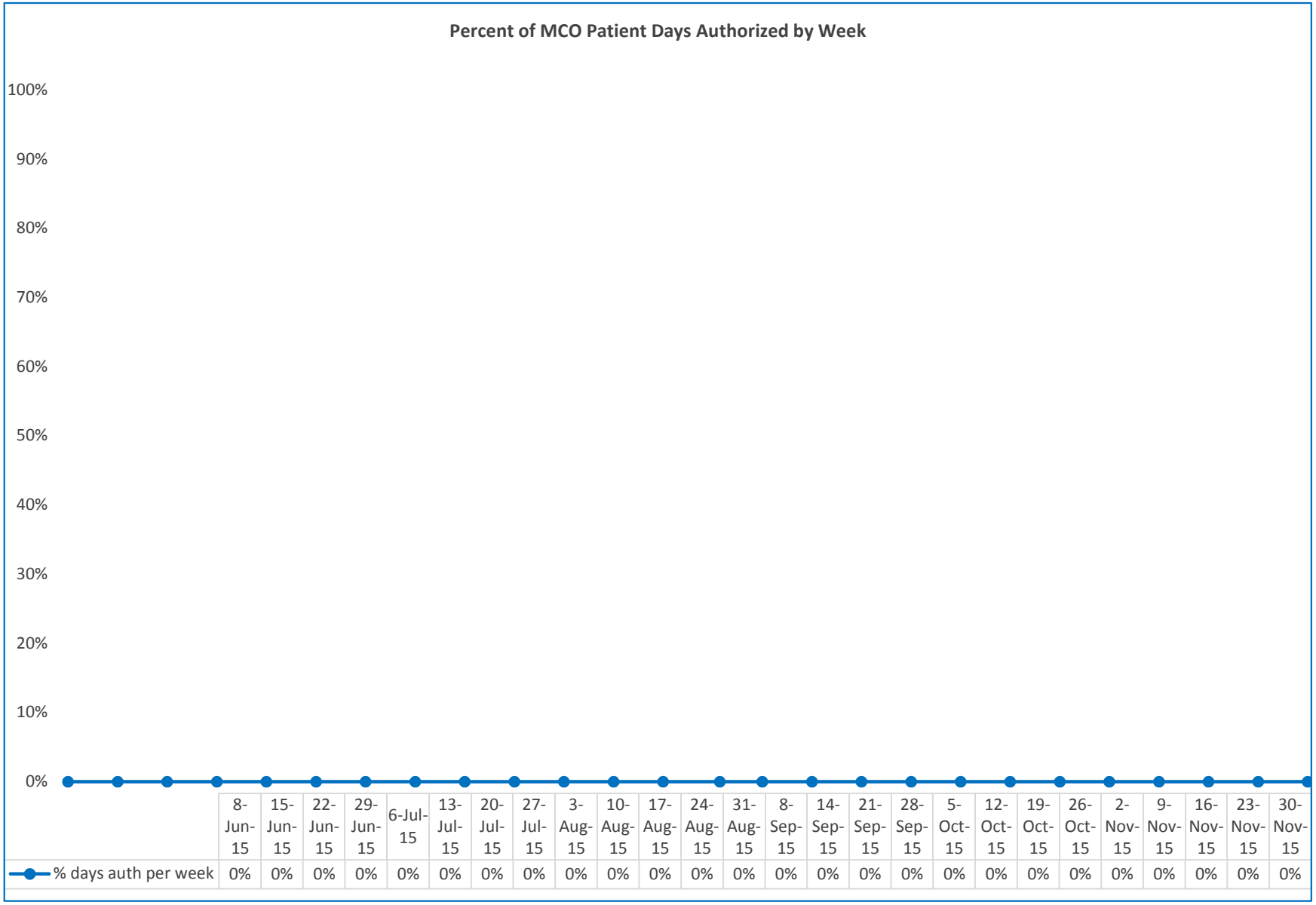


	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% days auth per week	11%	16%	15%	21%	15%	16%	19%	27%	32%	36%	35%	37%	32%	21%	20%	19%	27%	18%	24%	22%	28%	23%	24%	19%	25%	25%
Auth Days	43	65	56	74	47	52	58	79	92	116	114	121	117	77	76	76	108	69	98	94	118	91	112	87	99	86
Service Days	395	400	370	352	314	317	313	297	290	326	326	331	367	365	373	392	404	393	406	437	422	404	475	469	404	339

Chart: Office of Decision Support

Source: MyAvatar

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



	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	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
% 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

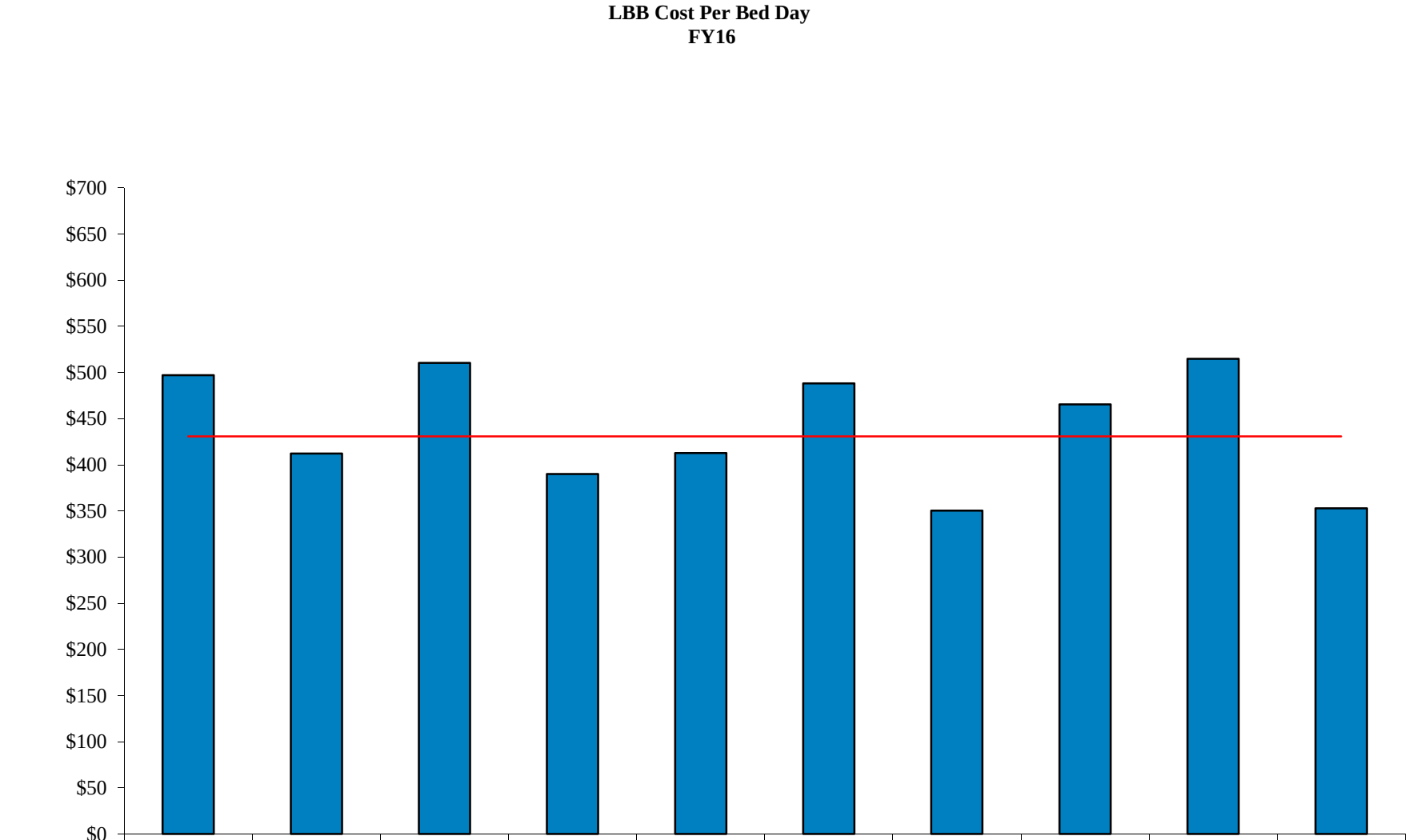
Definition
The state hospital average cost per occupied bed day.
The state hospital's average cost per occupied bed day per FY quarter is calculated. Appropriated Fund Cost (for LBB) = Total State Hospital Expense + Benefits/Total Bed Days.

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
All State MH Hospitals - FY16 **(As of November 30, 2015)**



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Cost	$497	$412	$510	$390	$413	$488	$350	$465	$515	$353
All MH	$431	$431	$431	$431	$431	$431	$431	$431	$431	$431

Chart: Office of Decision Support

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

FMO - 6 Cost Per Bed Day
All State Hospitals

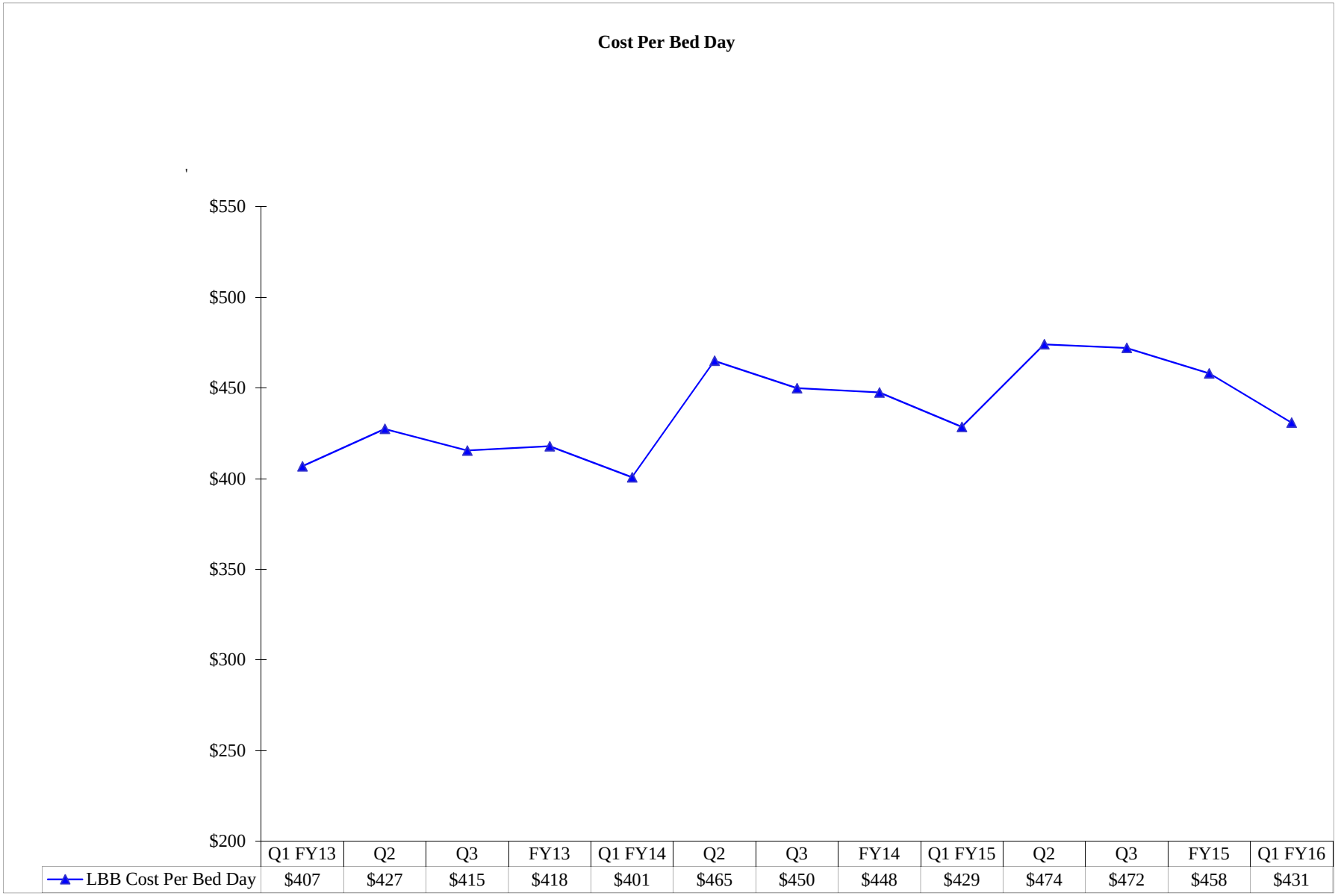
	FY13				FY14				FY15				FY16			
	Q1	Q2	Q3	FY	Q1	Q2	Q3	FY	Q1	Q2	Q3	FY	Q1	Q2	Q3	FY
Austin State Hospital																
LBB Cost Per Bed Day	$436	$498	$490	$476	$438	$524	$518	$501	$479	$548	$545	$518	$497			
Big Spring State Hospital																
LBB Cost Per Bed Day	$399	$407	$418	$416	$389	$447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

LBB Cost Per Bed Day = Total Financial Expenses minus Benefits

Table: Office of Decision Support

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

FMO - 6 Cost Per Bed Day
All State MH Hospitals

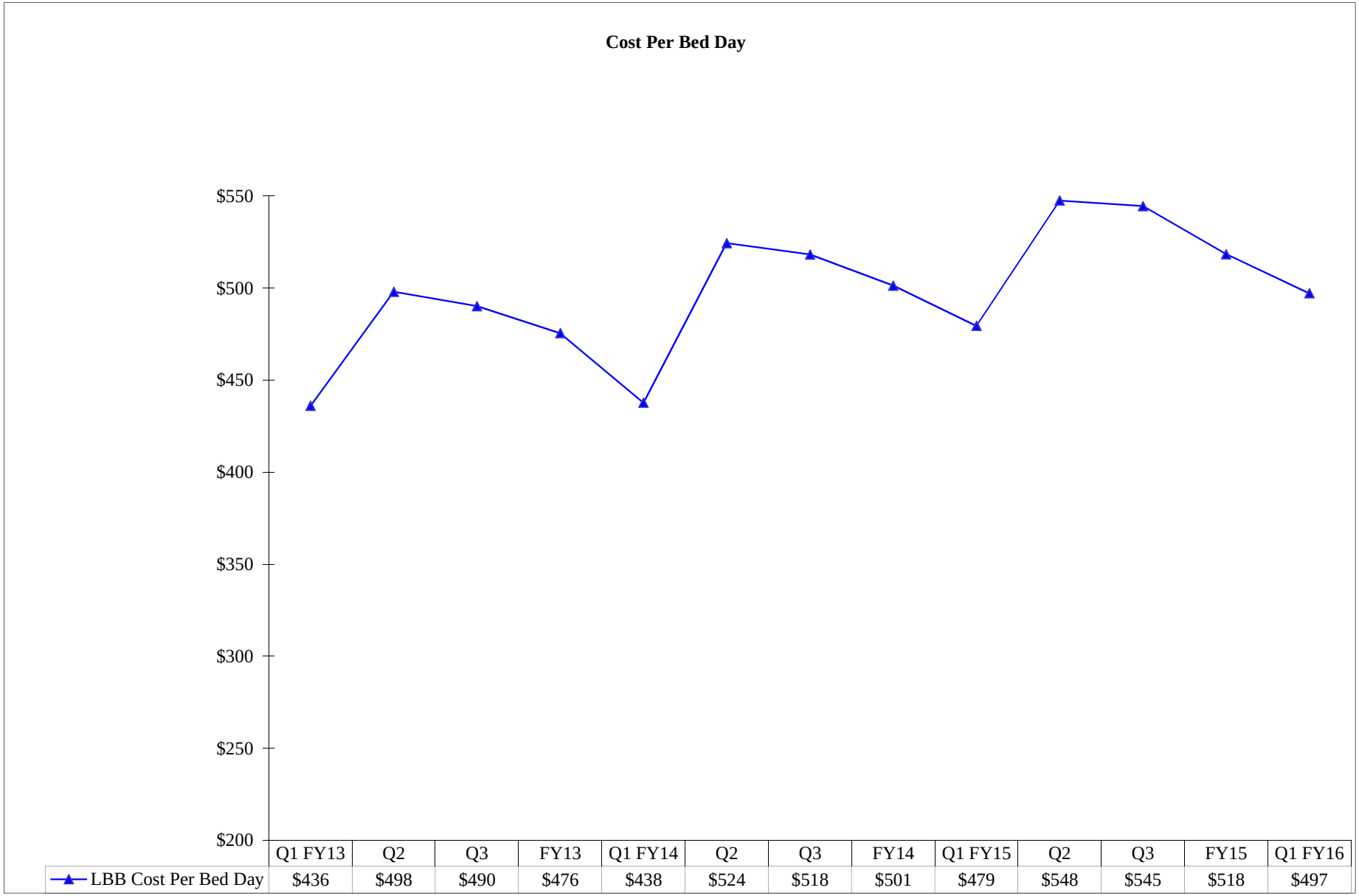


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$407	$427	$415	$418	$401	$465	$450	$448	$429	$474	$472	$458	$431

Chart: Office of Decision Support

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

FMO - 6 Cost Per Bed Day
Austin State Hospital

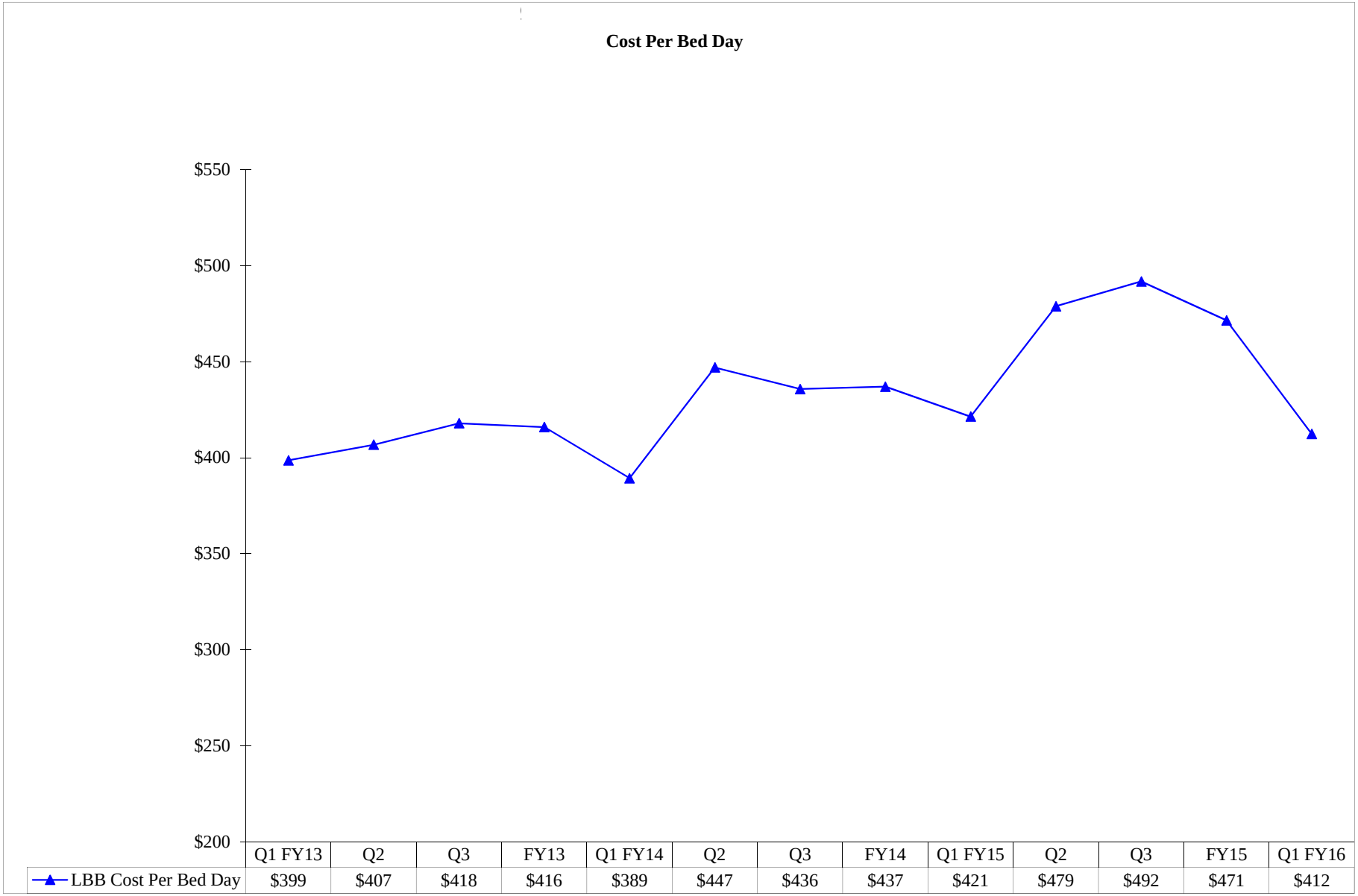


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$436	$498	$490	$476	$438	$524	$518	$501	$479	$548	$545	$518	$497

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

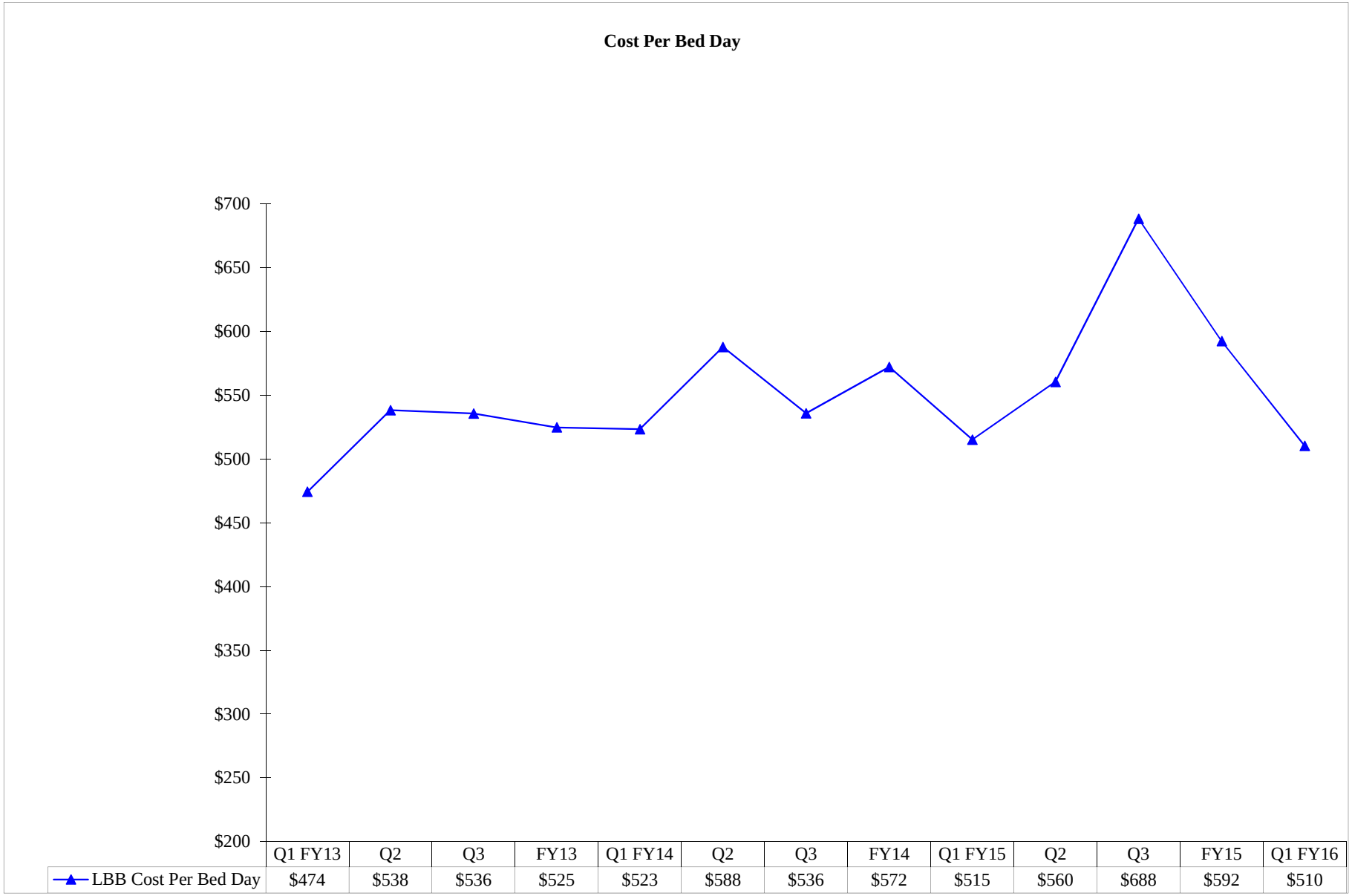


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$399	$407	$418	$416	$389	$447	$436	$437	$421	$479	$492	$471	$412

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

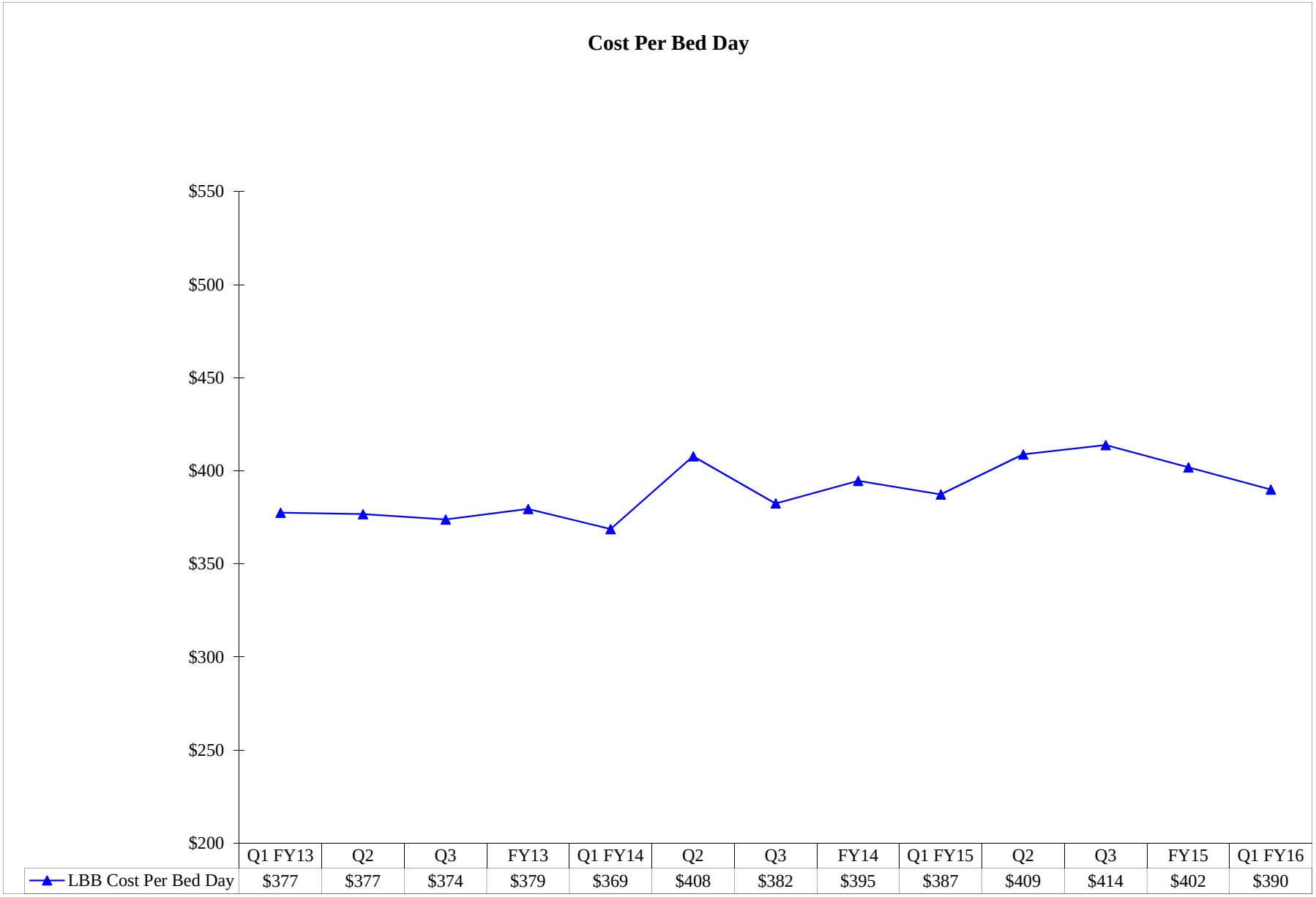


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$474	$538	$536	$525	$523	$588	$536	$572	$515	$560	$688	$592	$510

Chart: Office of Decision Support

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

FMO - 6 Cost Per Bed Day
Kerrville State Hospital

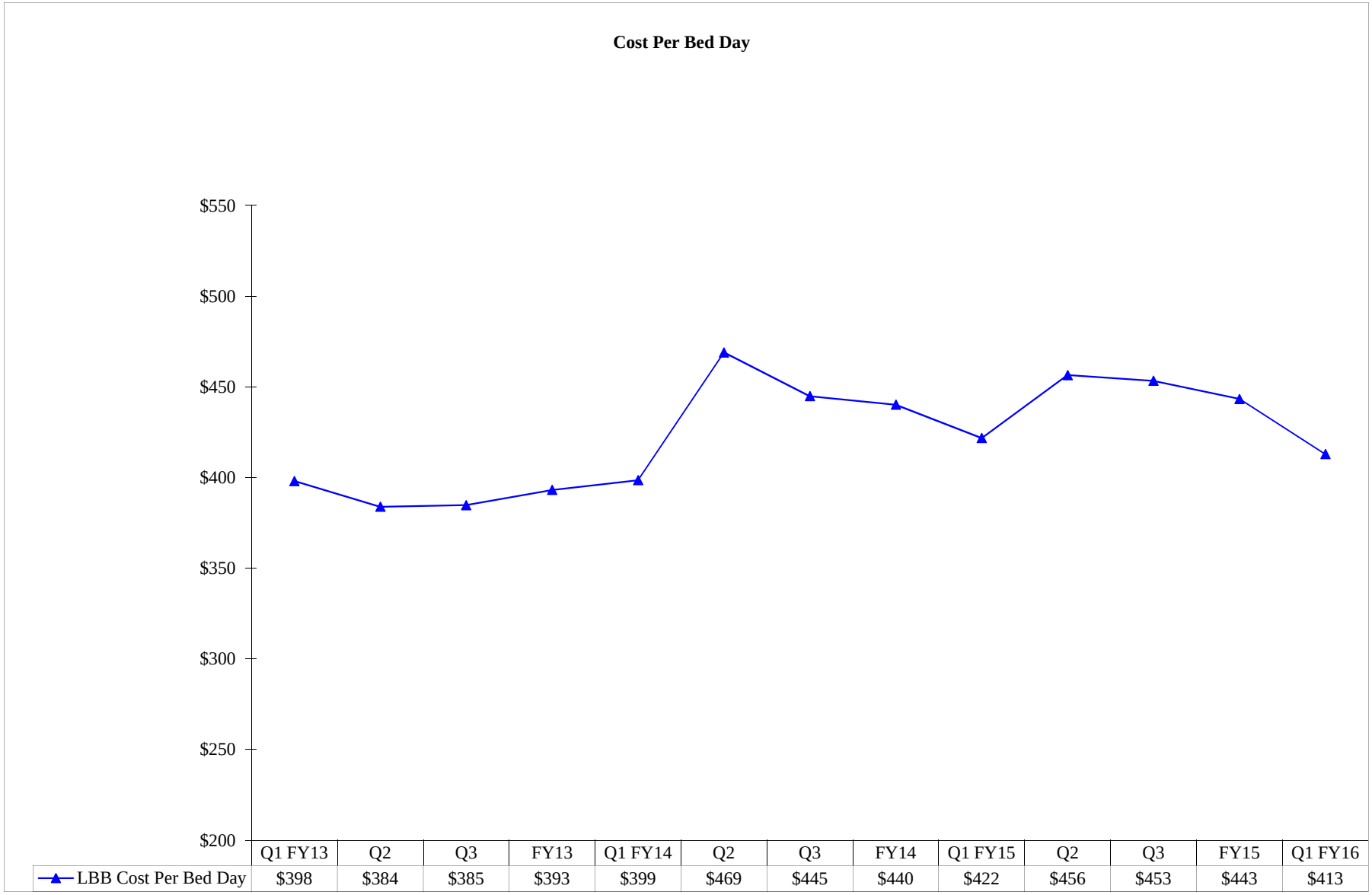


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$377	$377	$374	$379	$369	$408	$382	$395	$387	$409	$414	$402	$390

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

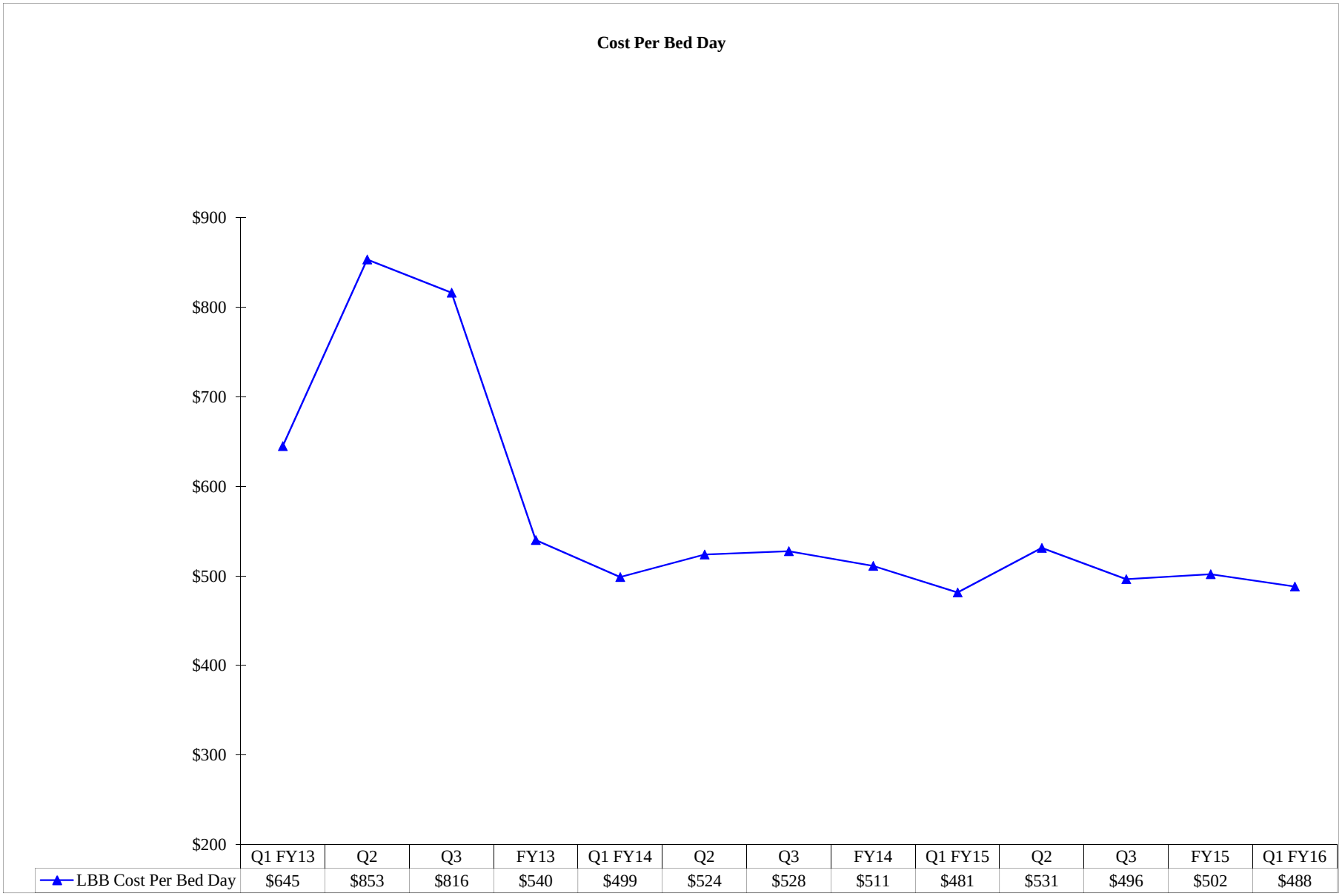


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$398	$384	$385	$393	$399	$469	$445	$440	$422	$456	$453	$443	$413

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)

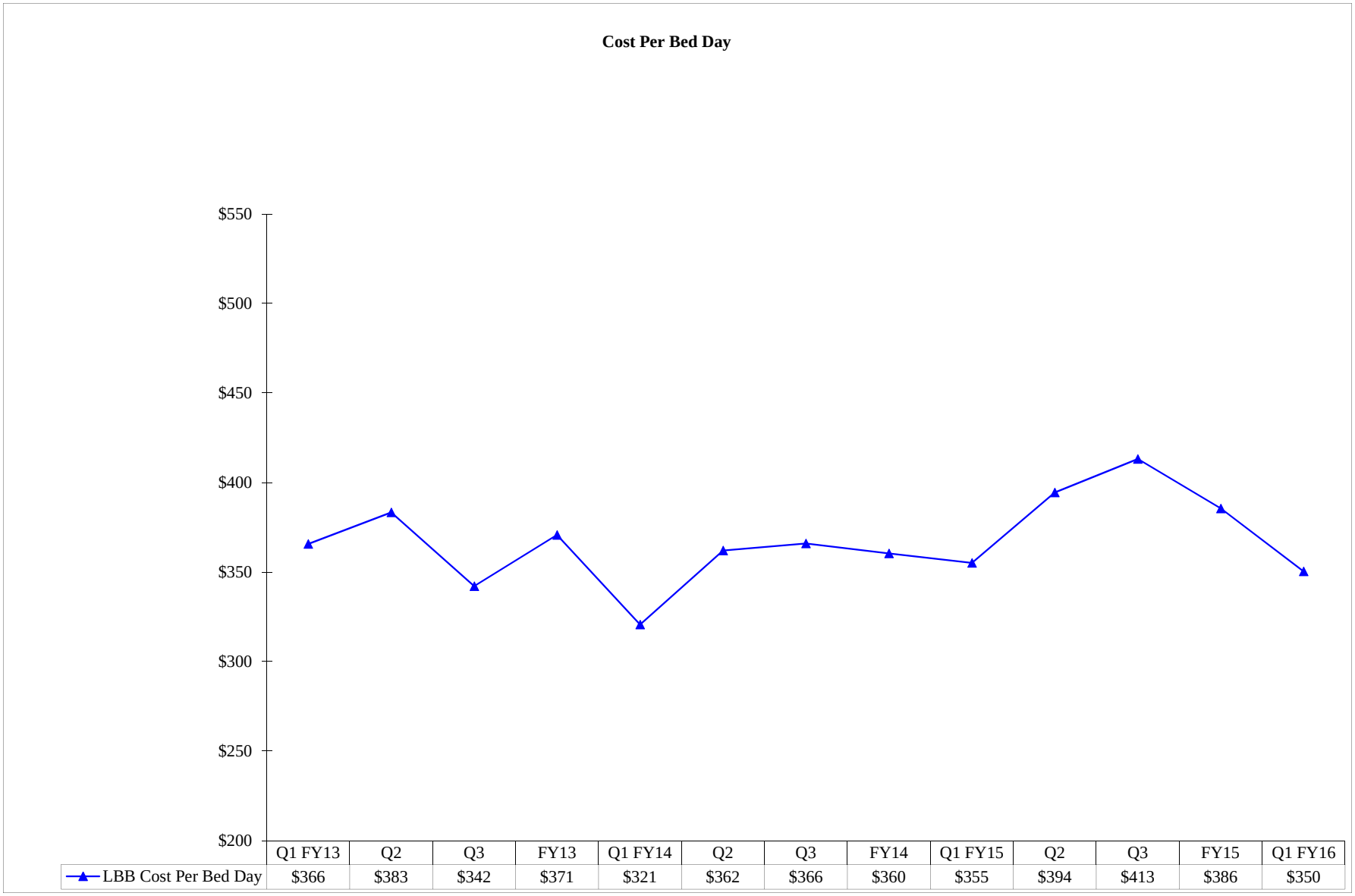


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$645	$853	$816	$540	$499	$524	$528	$511	$481	$531	$496	$502	$488

Chart: Office of Decision Support

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

FMO - 6 Cost Per Bed Day
Rusk State Hospital

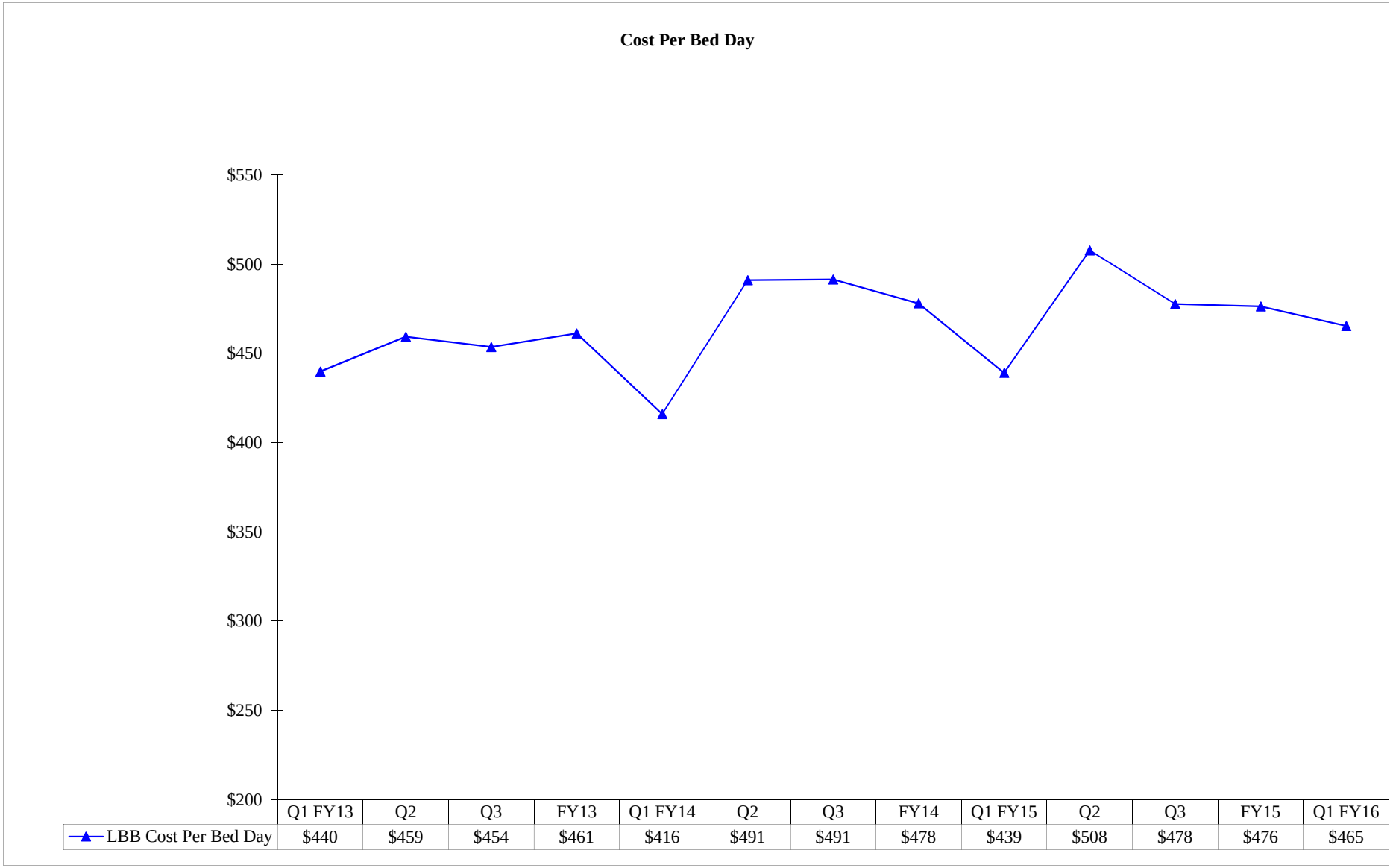


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$366	$383	$342	$371	$321	$362	$366	$360	$355	$394	$413	$386	$350

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

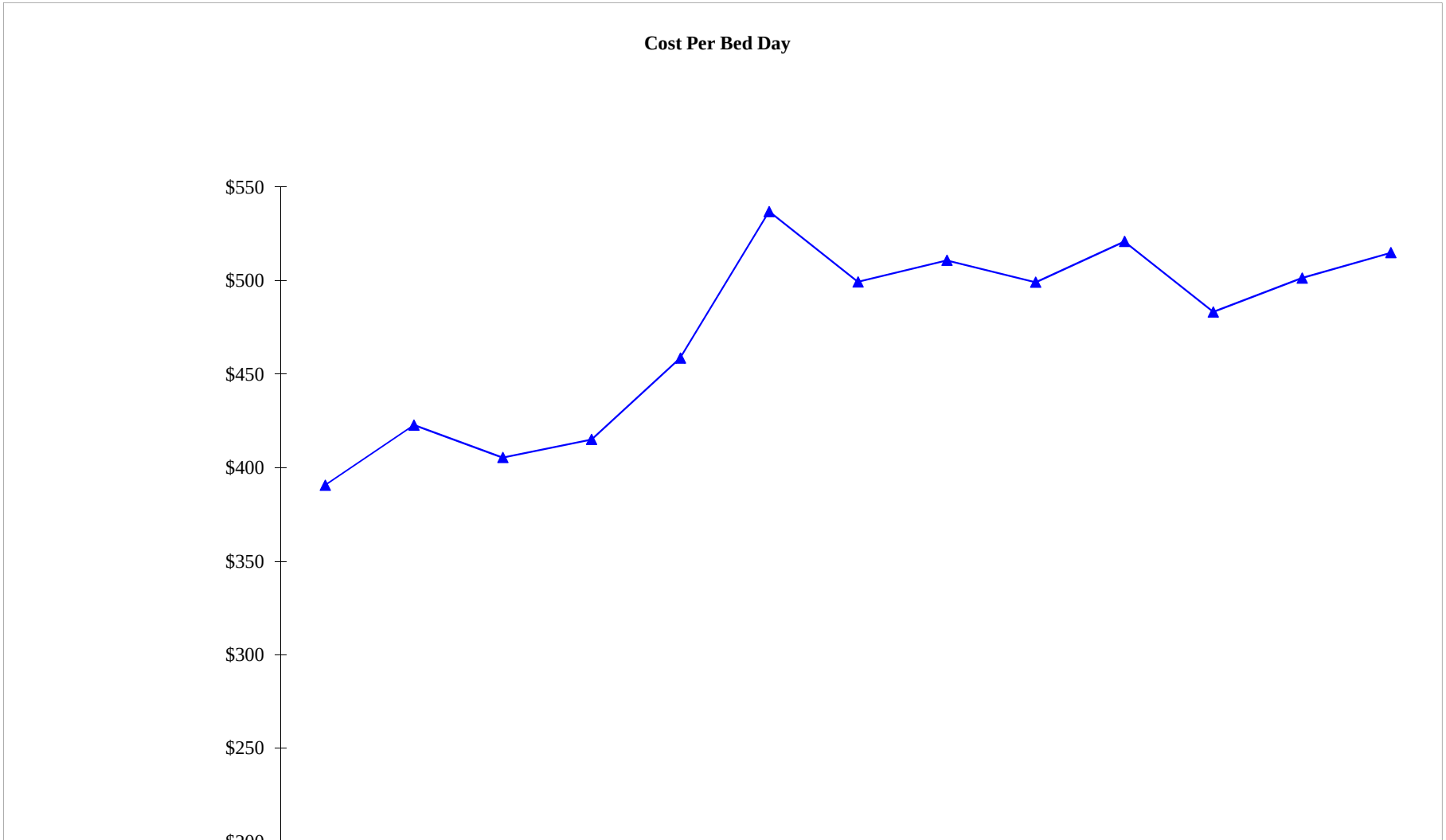


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$440	$459	$454	$461	$416	$491	$491	$478	$439	$508	$478	$476	$465

Chart: Office of Decision Support

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

FMO - 6 Cost Per Bed Day
Terrell State Hospital

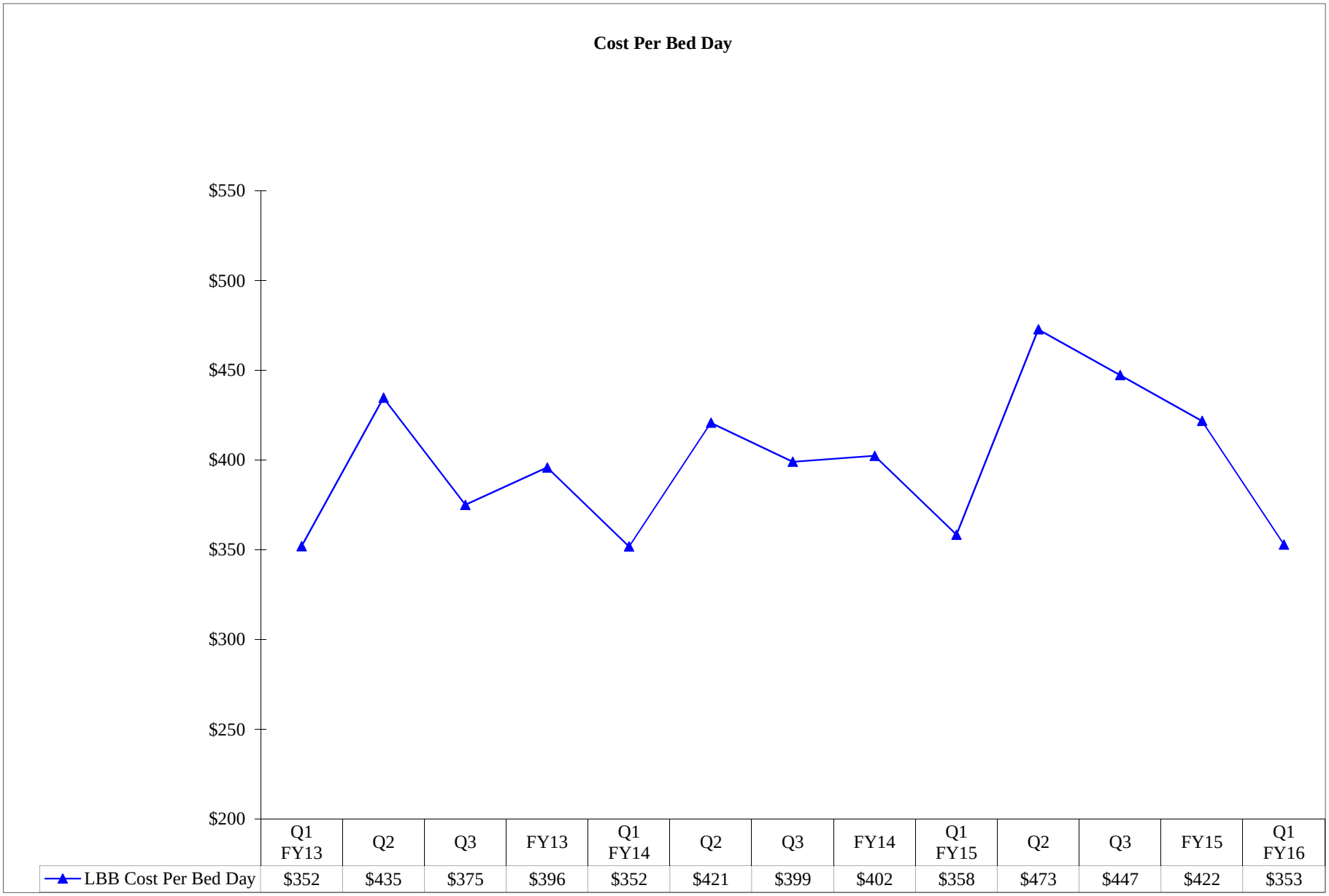


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$391	$423	$405	$415	$459	$537	$499	$511	$499	$521	$483	$501	$515

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

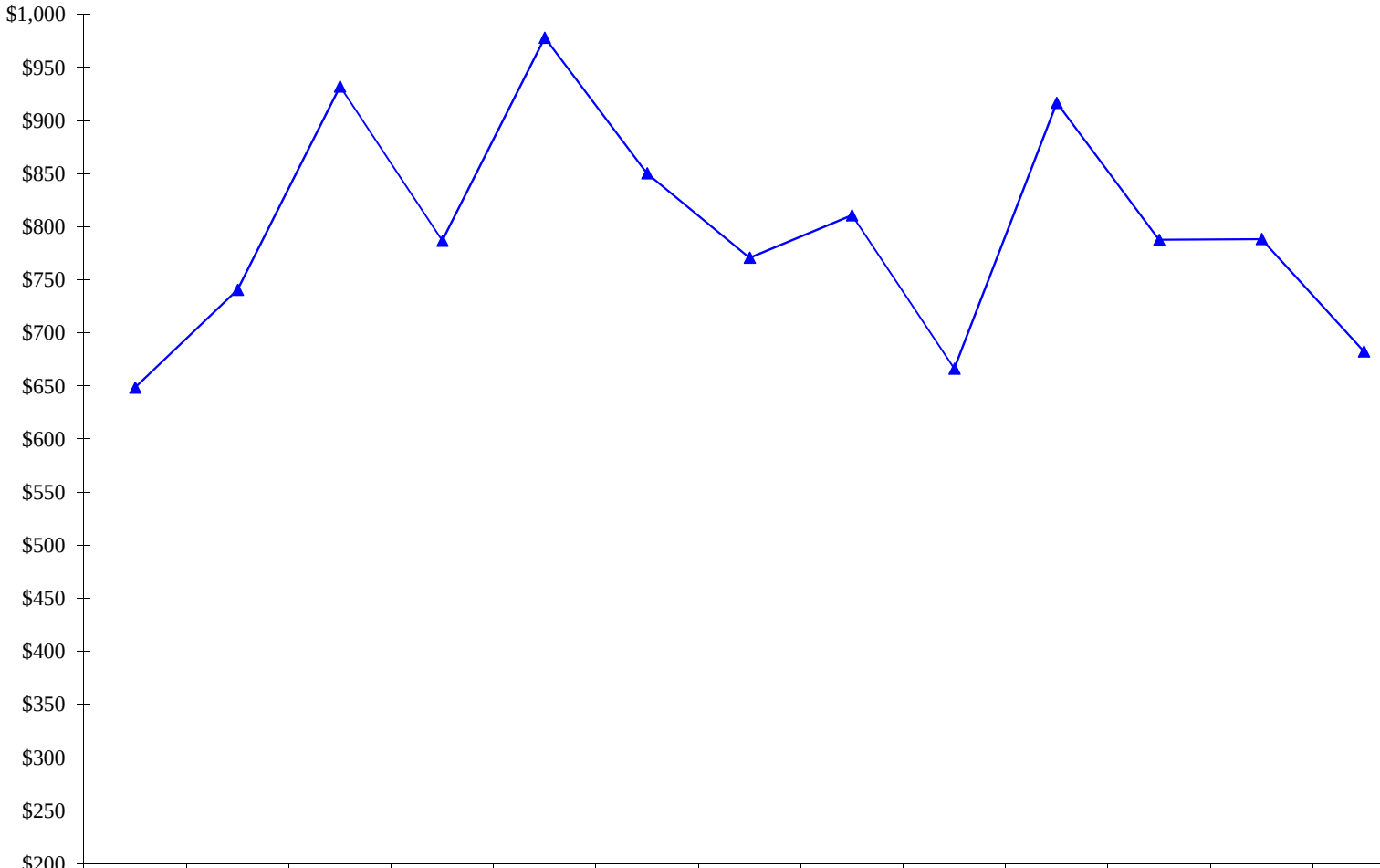


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16
LBB Cost Per Bed Day	$352	$435	$375	$396	$352	$421	$399	$402	$358	$473	$447	$422	$353

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
LBB Cost Per Bed Day	$648	$741	$932	$787	$978	$850	$771	$811	$666	$917	$788	$788	$682

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

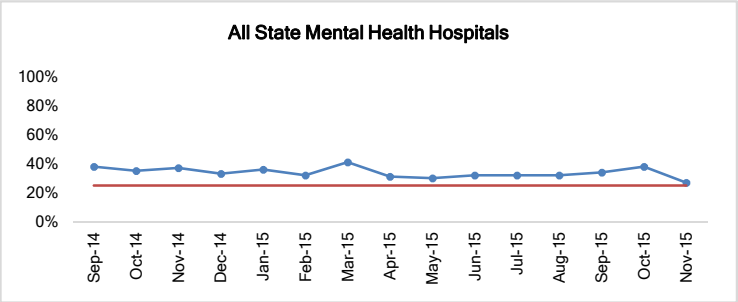
Definition
Report adults and adolescents patient satisfaction with their care as represented by achieving an average score of 3.60 on the Mental Health Statistics Improvement Project (MHSIP) NRI Inpatient Consumer Survey. The MHSIP system gives the frequency of response and the percent of total sample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

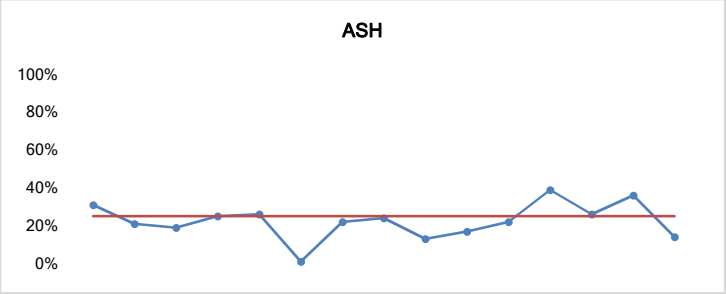
Data Source
MHSIP – SAP Business Objects Report (MHSIP ICS Score Analysis by Domain)
CARE Reports HC022020

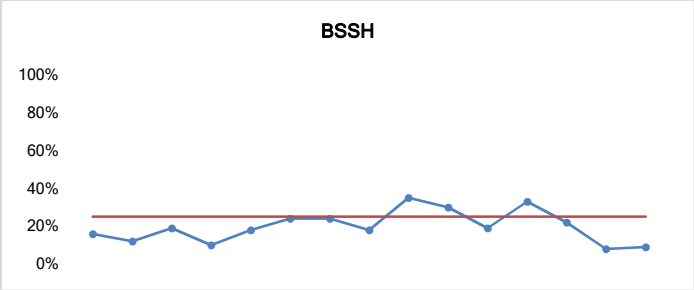
Data Display and Chart Description
Bar charts showing MHSIP and PSAT scores for individual state hospitals. Control chart with monthly data points of MHSIP scores for individual state hospitals and system-wide. Line chart with monthly data points of PSAT scores for individual state hospitals and system-wide.

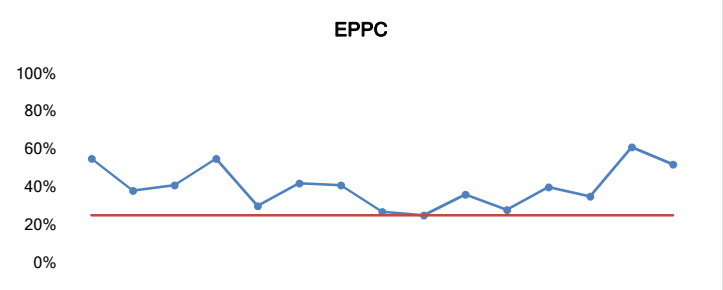
Purpose
Monitor patients, parents and legally authorized representatives satisfaction of hospital care.

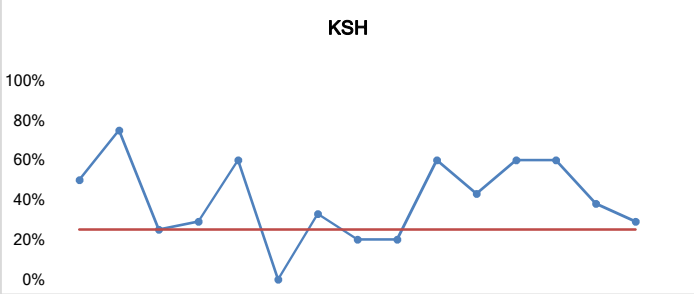
CQI - 1 Patient Satisfaction (Percentage of Adult & Adolescent Surveys Completed)

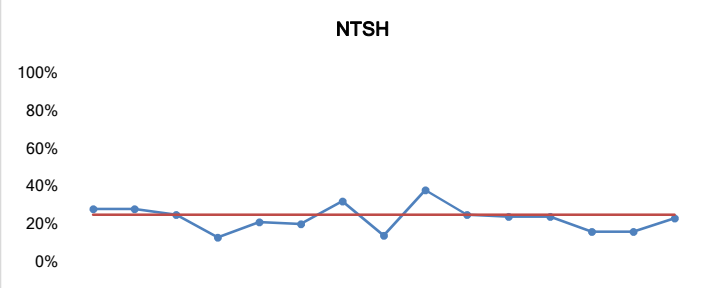


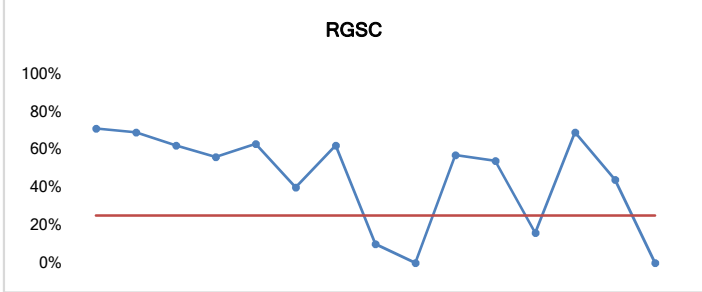


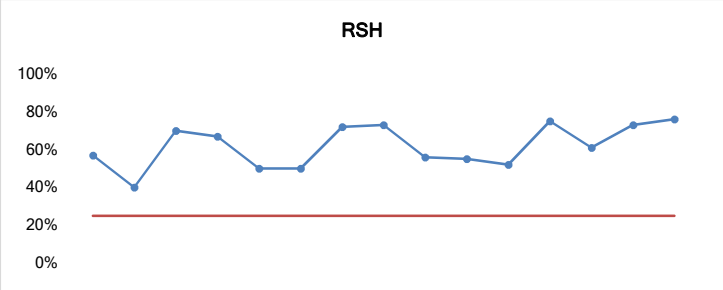


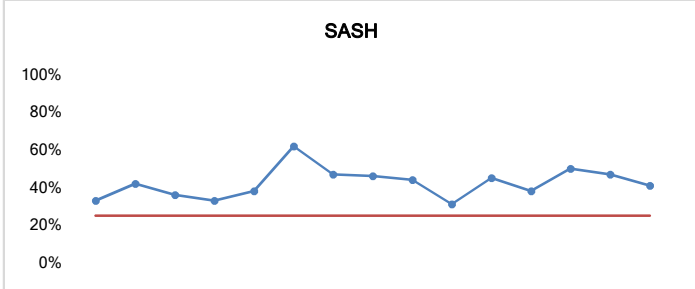


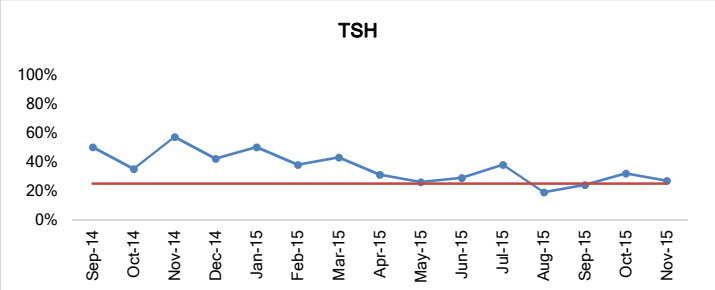


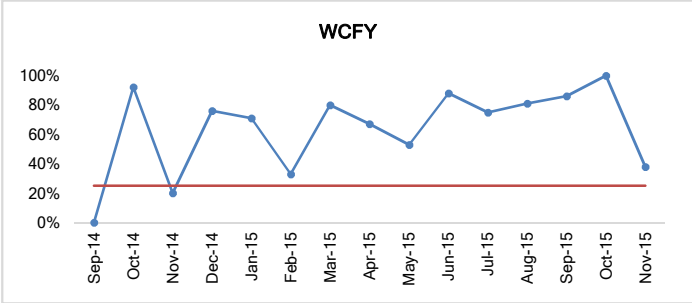








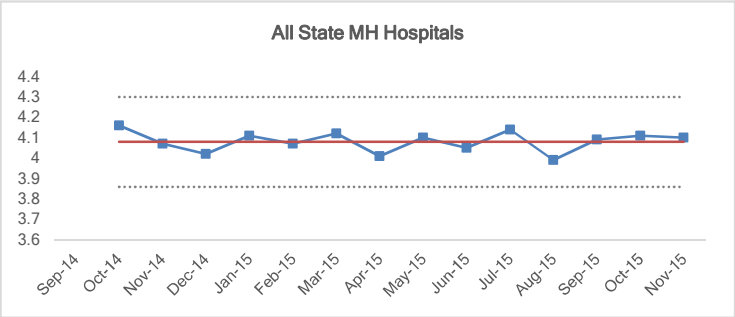


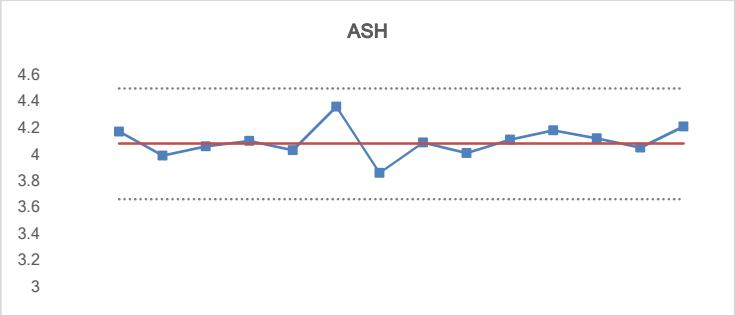


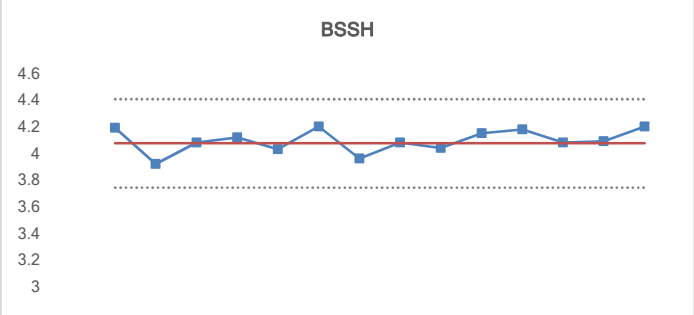
Source:CARE Report HC022020; Crystal Reports: Facility MHSIP ICS Score Analysis by Domain and ICS Summary

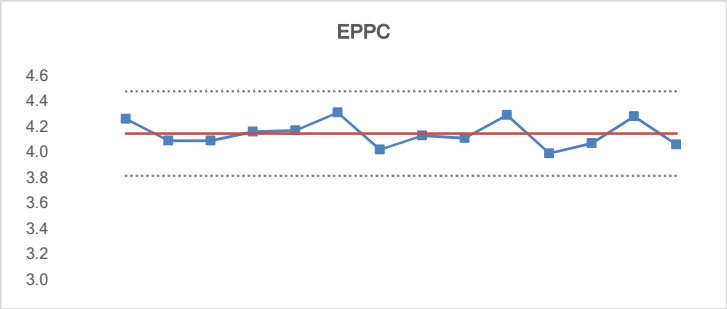
Graphs: Office of Decision Support

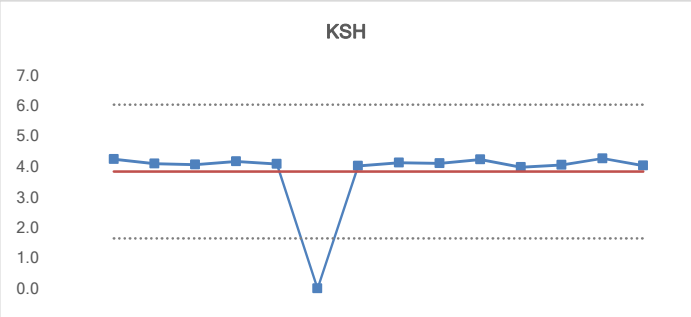
CQI - 1 Patient Satisfaction

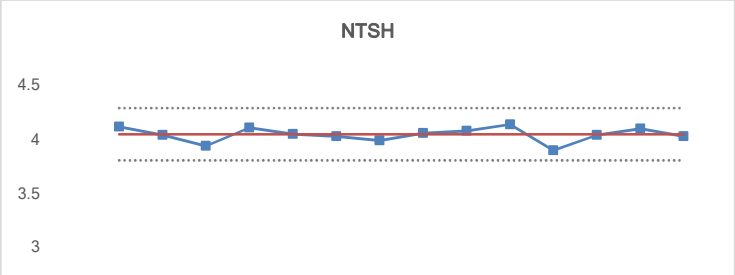


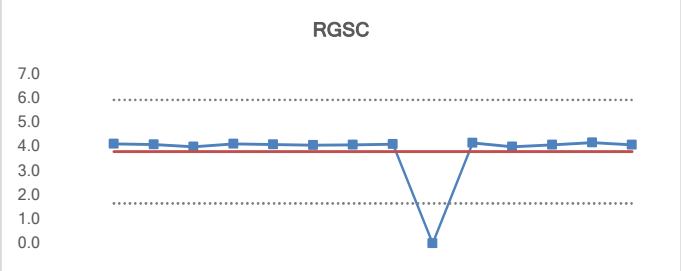


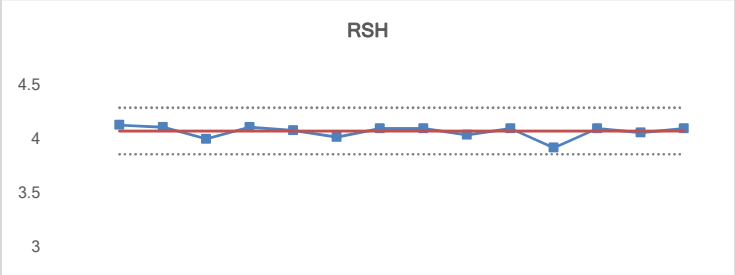


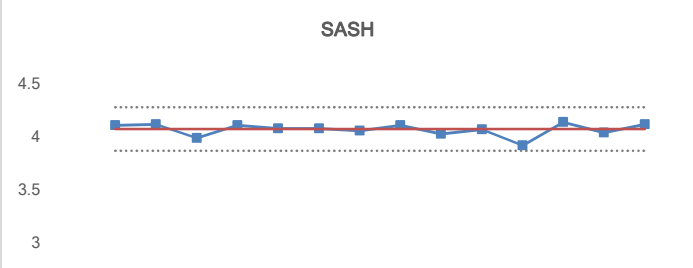


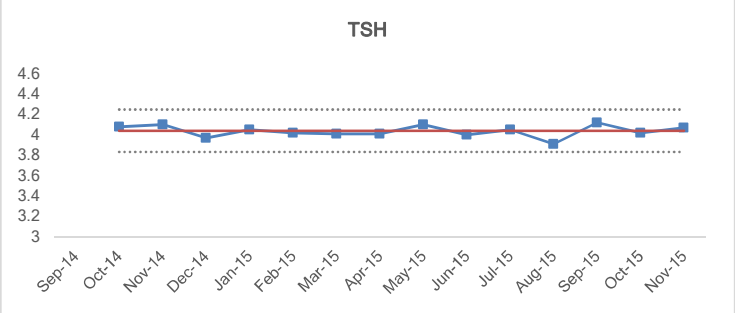


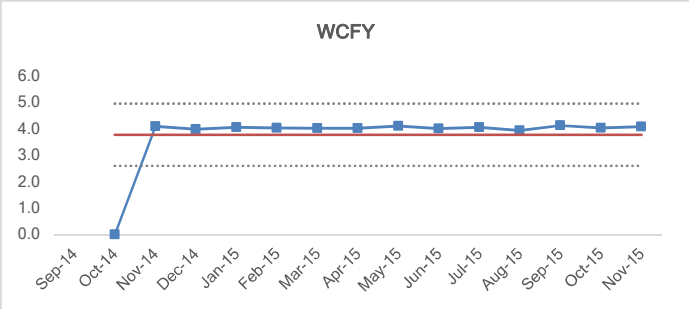








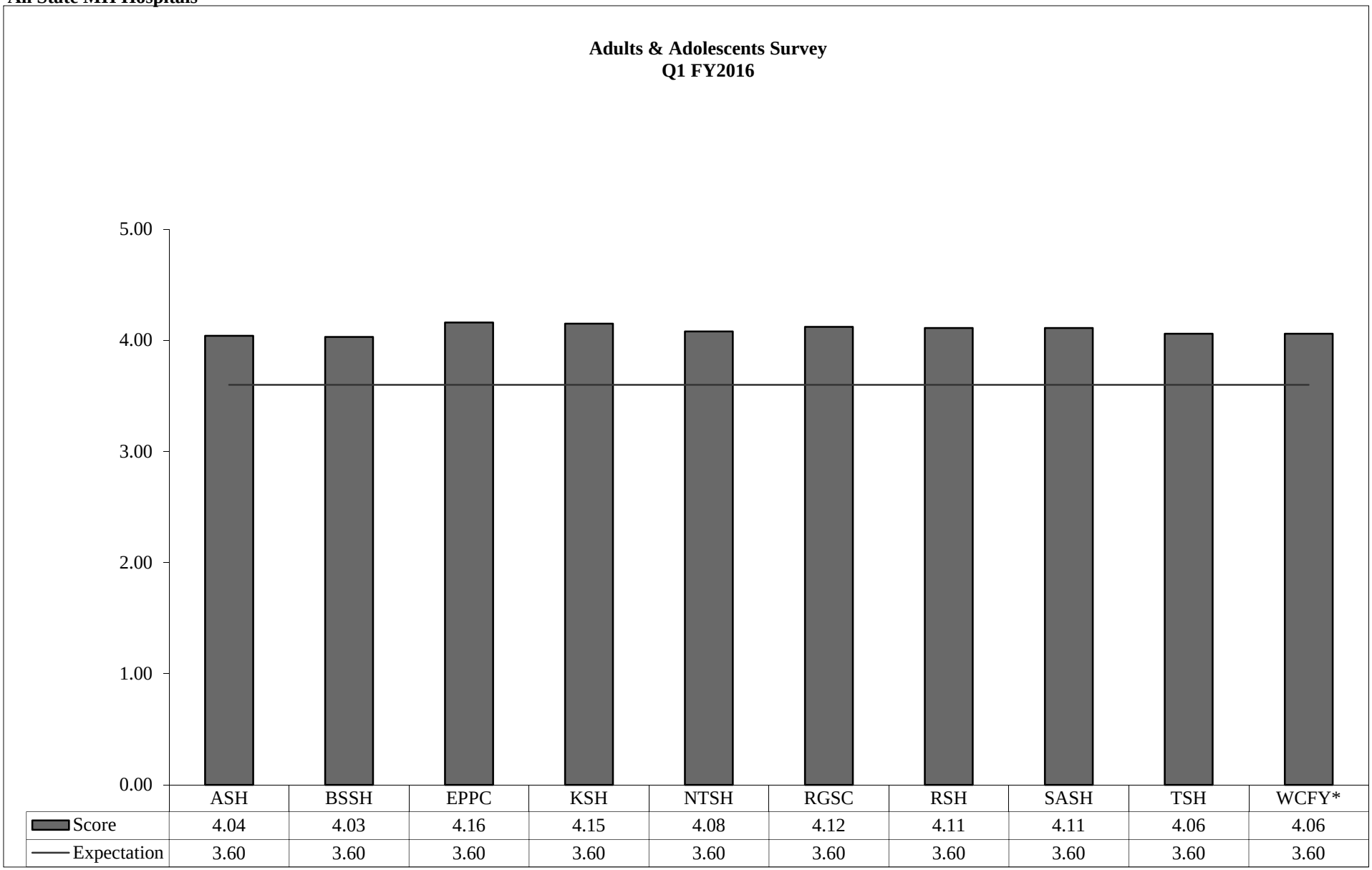




Graphs: Office of Decision Support

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



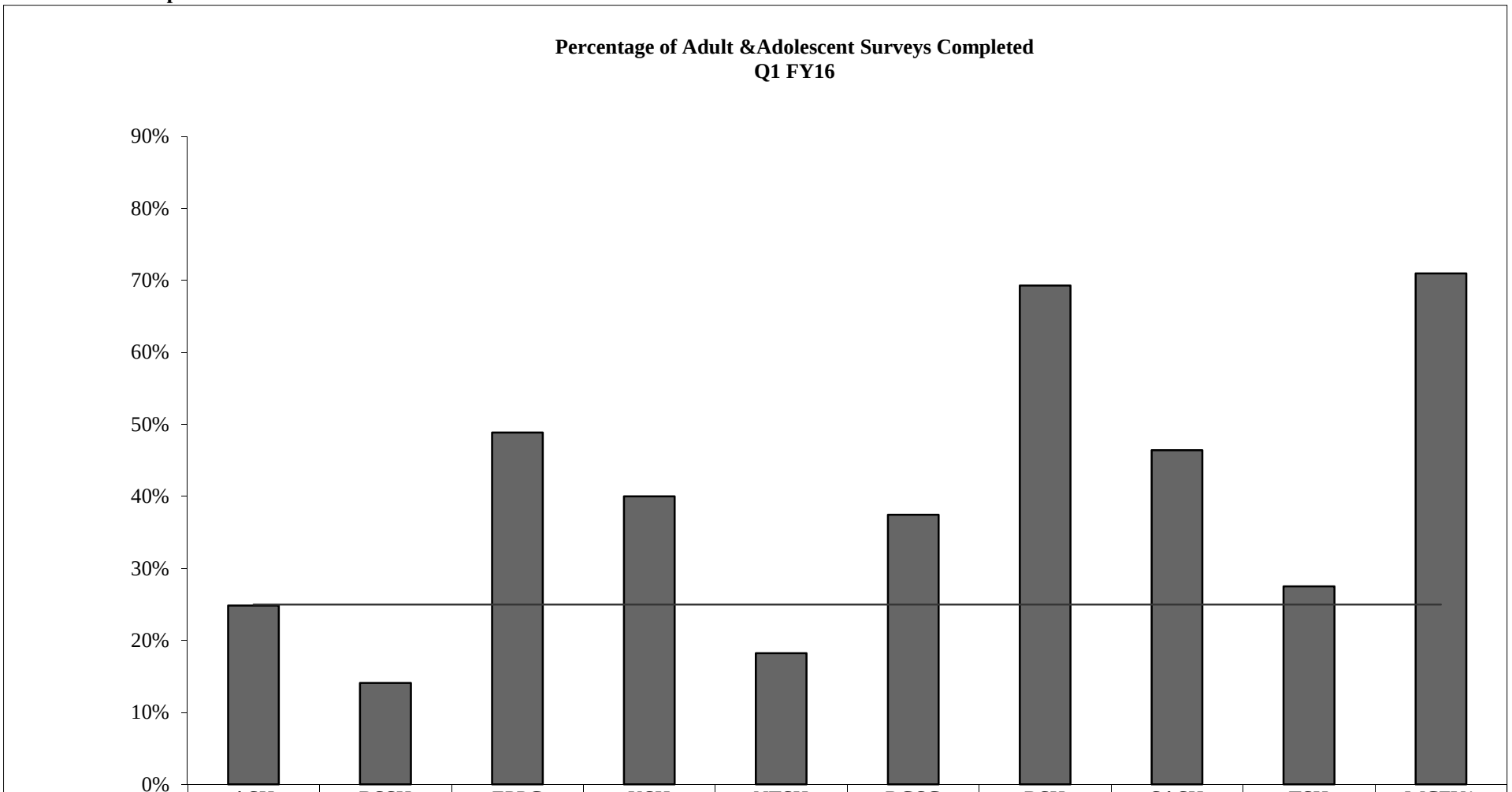
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY*
Score	4.04	4.03	4.16	4.15	4.08	4.12	4.11	4.11	4.06	4.06
Expectation	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60

*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	310	78	223	20	494	235	127	321	436	31
Surveys	77	11	109	8	90	88	88	149	120	22
% Surveyed	25%	14%	49%	40%	18%	37%	69%	46%	28%	71%
Expectation	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

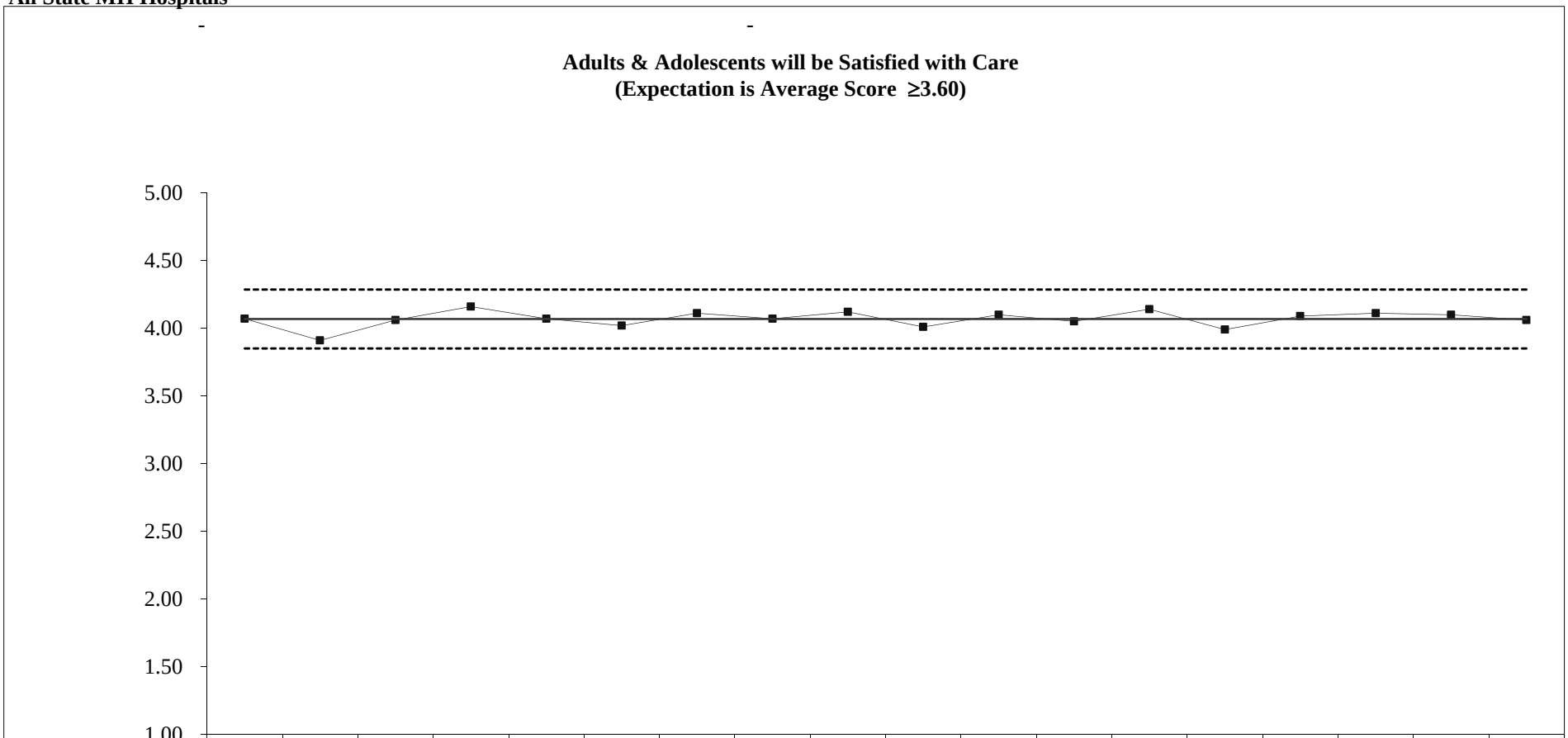
*WCFY - Adolescent Surveys Only

**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

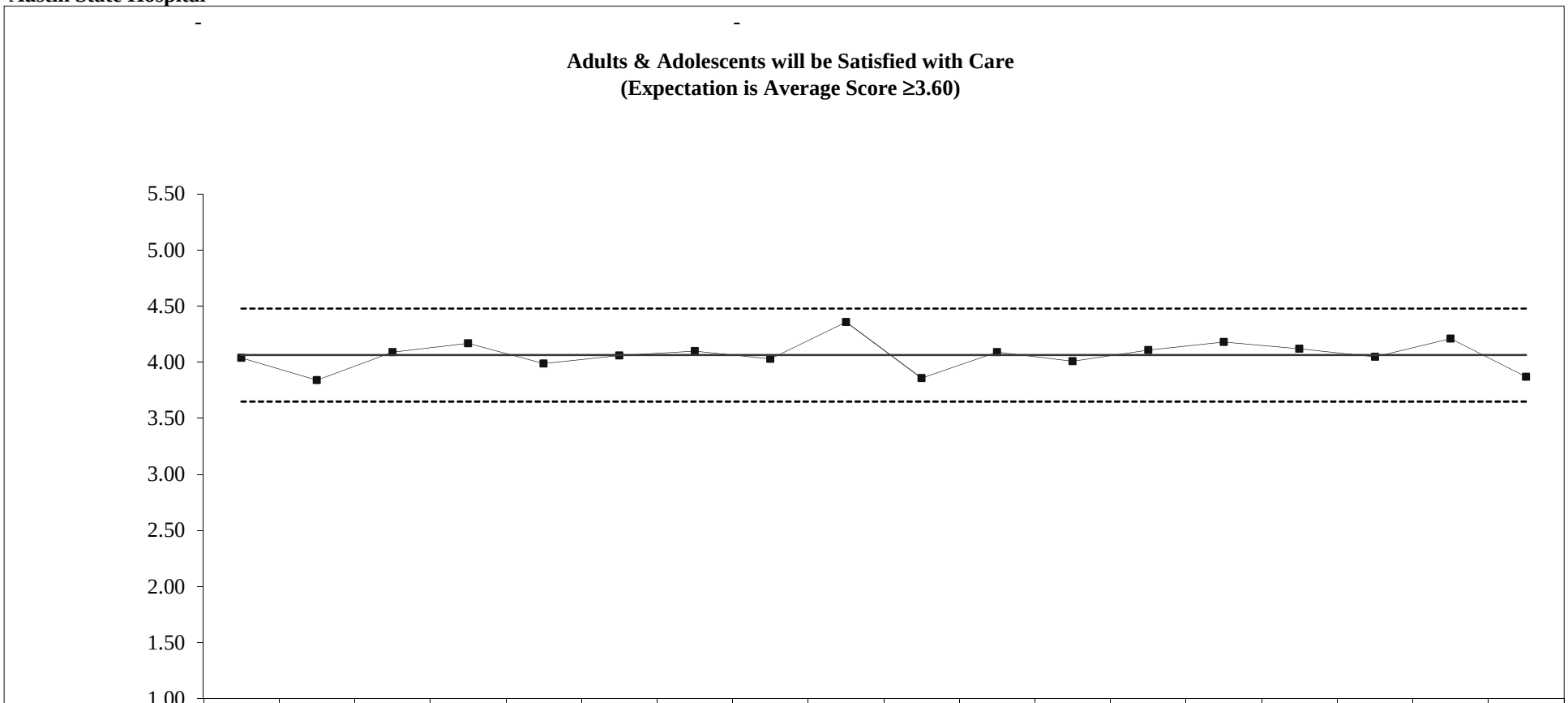


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.07	3.91	4.06	4.16	4.07	4.02	4.11	4.07	4.12	4.01	4.10	4.05	4.14	3.99	4.09	4.11	4.10	4.06
Surveys	300	372	307	315	322	265	278	285	235	360	273	254	274	256	249	281	296	185
Discharges	863	987	891	836	926	712	831	784	725	871	882	842	848	803	770	827	775	673
% Sampled	35%	38%	34%	38%	35%	37%	33%	36%	32%	41%	31%	30%	32%	32%	32%	34%	38%	27%
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	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07
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
Austin State Hospital



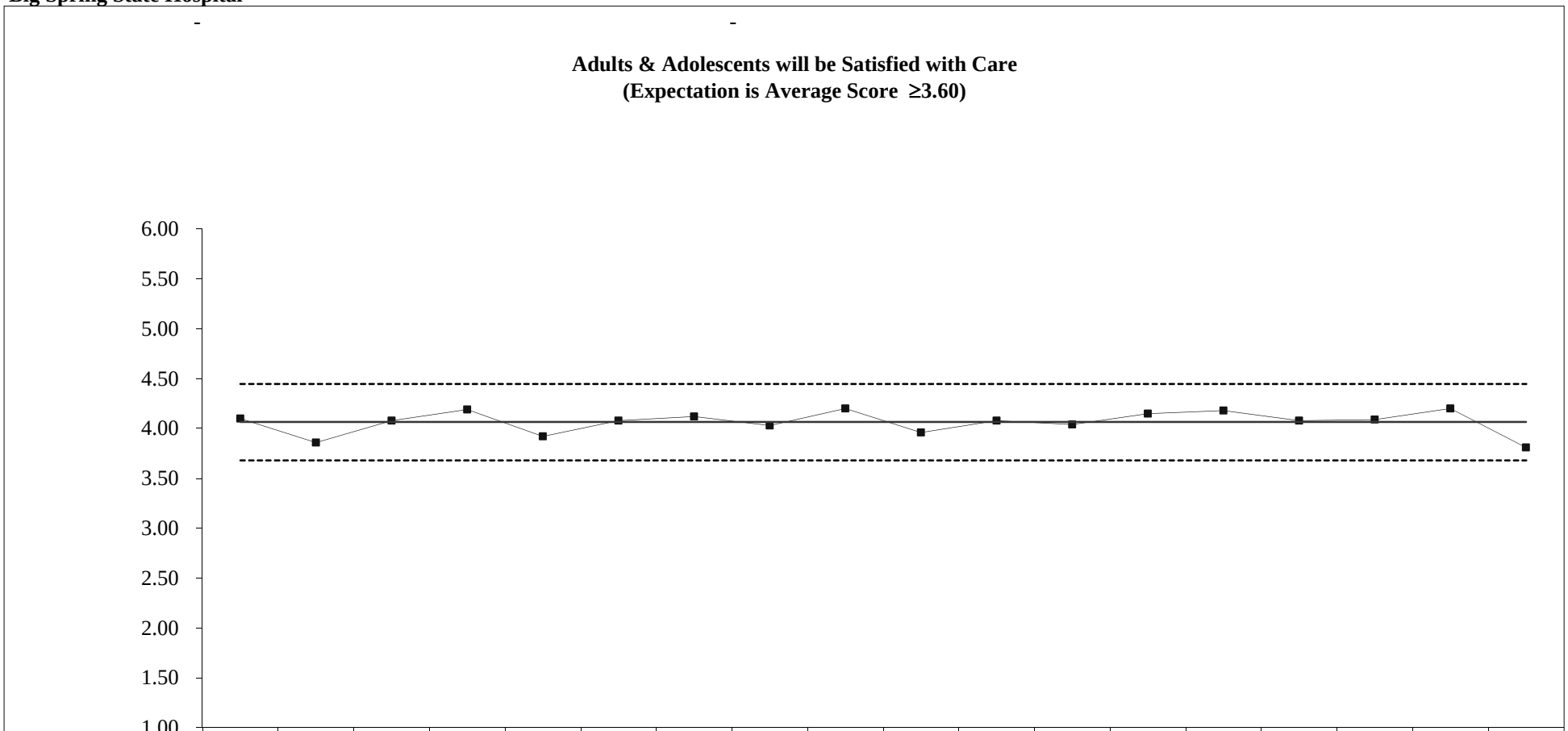
	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.04	3.84	4.09	4.17	3.99	4.06	4.10	4.03	4.36	3.86	4.09	4.01	4.11	4.18	4.12	4.05	4.21	3.87
Surveys	43	39	52	48	33	27	36	33	1	28	36	18	25	25	43	29	34	14
Discharges	161	190	172	153	158	142	143	129	134	130	148	134	145	113	110	113	95	102
% Sampled	27%	21%	30%	31%	21%	19%	25%	26%	1%	22%	24%	13%	17%	22%	39%	26%	36%	14%
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	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07
LCL	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65

*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
Big Spring State Hospital

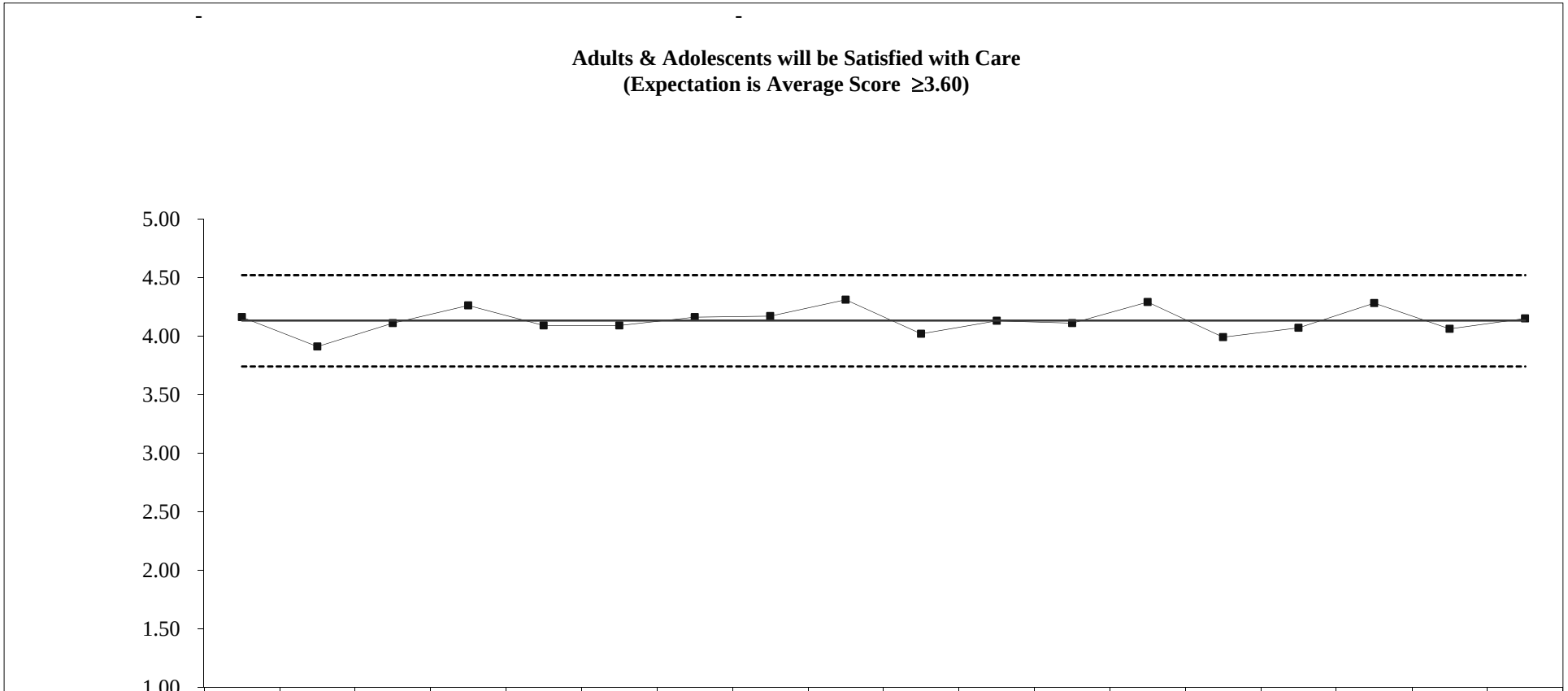


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.10	3.86	4.08	4.19	3.92	4.08	4.12	4.03	4.20	3.96	4.08	4.04	4.15	4.18	4.08	4.09	4.20	3.81
Surveys	6	11	8	7	7	8	5	9	8	10	7	8	8	5	10	7	2	2
Discharges	43	41	49	45	60	42	51	50	33	41	38	23	27	26	30	32	24	22
% Sampled	14%	27%	16%	16%	12%	19%	10%	18%	24%	24%	18%	35%	30%	19%	33%	22%	8%	9%
UCL	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45
Avg	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07
LCL	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68	3.68

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

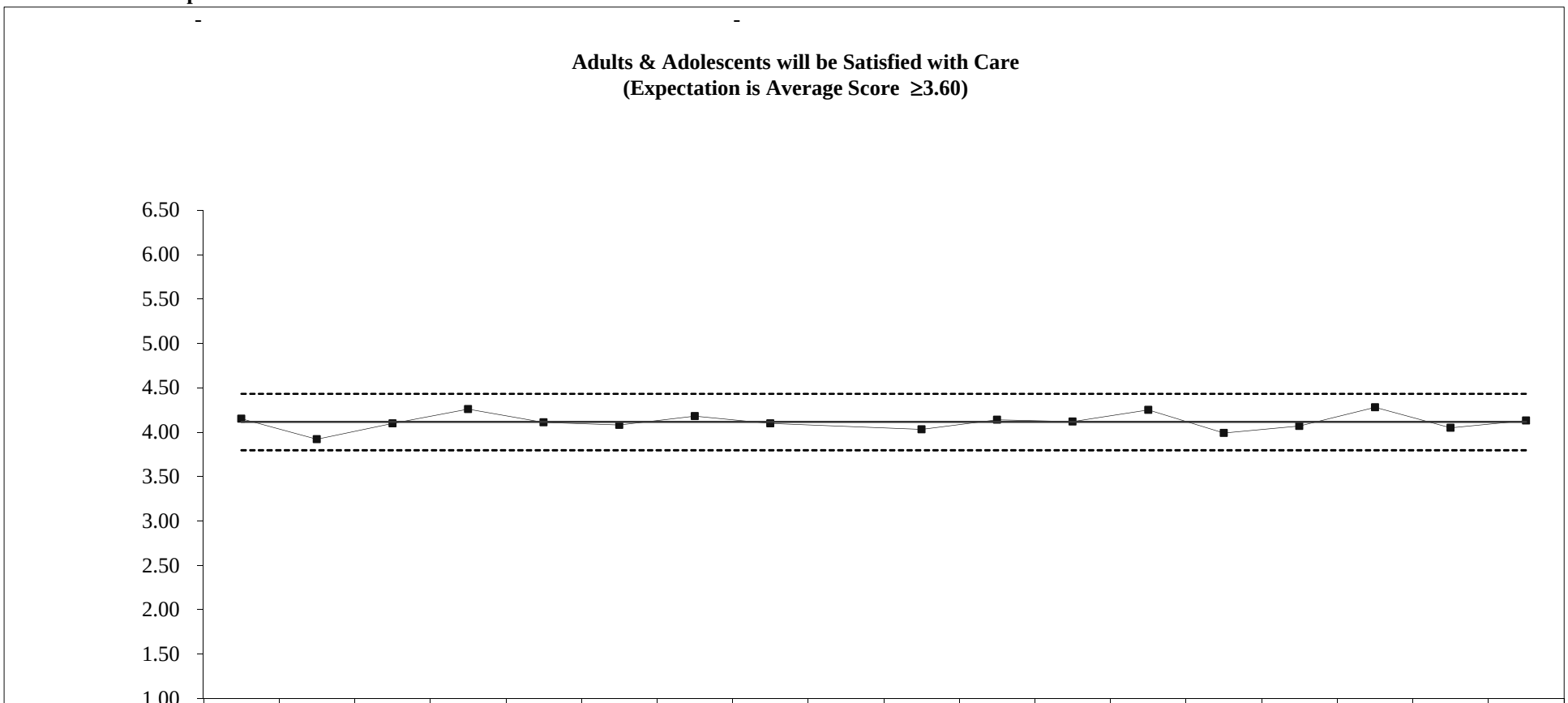


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.16	3.91	4.11	4.26	4.09	4.09	4.16	4.17	4.31	4.02	4.13	4.11	4.29	3.99	4.07	4.28	4.06	4.15
Surveys	26	25	19	22	30	24	25	24	27	31	19	18	27	23	32	29	46	34
Discharges	83	86	84	76	80	58	66	79	64	76	70	72	74	83	80	82	76	65
% Sampled	55%	29%	23%	55%	38%	41%	55%	30%	42%	41%	27%	25%	36%	28%	40%	35%	61%	52%
UCL	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.52
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	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74

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



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb*	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.15	3.92	4.10	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	4.13
Surveys	3	6	4	3	3	1	2	3	0	2	1	1	3	3	3	3	3	2
Discharges	9	11	8	6	4	4	7	5	1	6	5	5	5	7	5	5	8	7
% Sampled	33%	55%	50%	50%	75%	25%	29%	60%	0%	33%	20%	20%	60%	43%	60%	60%	38%	29%
UCL	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43
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	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80

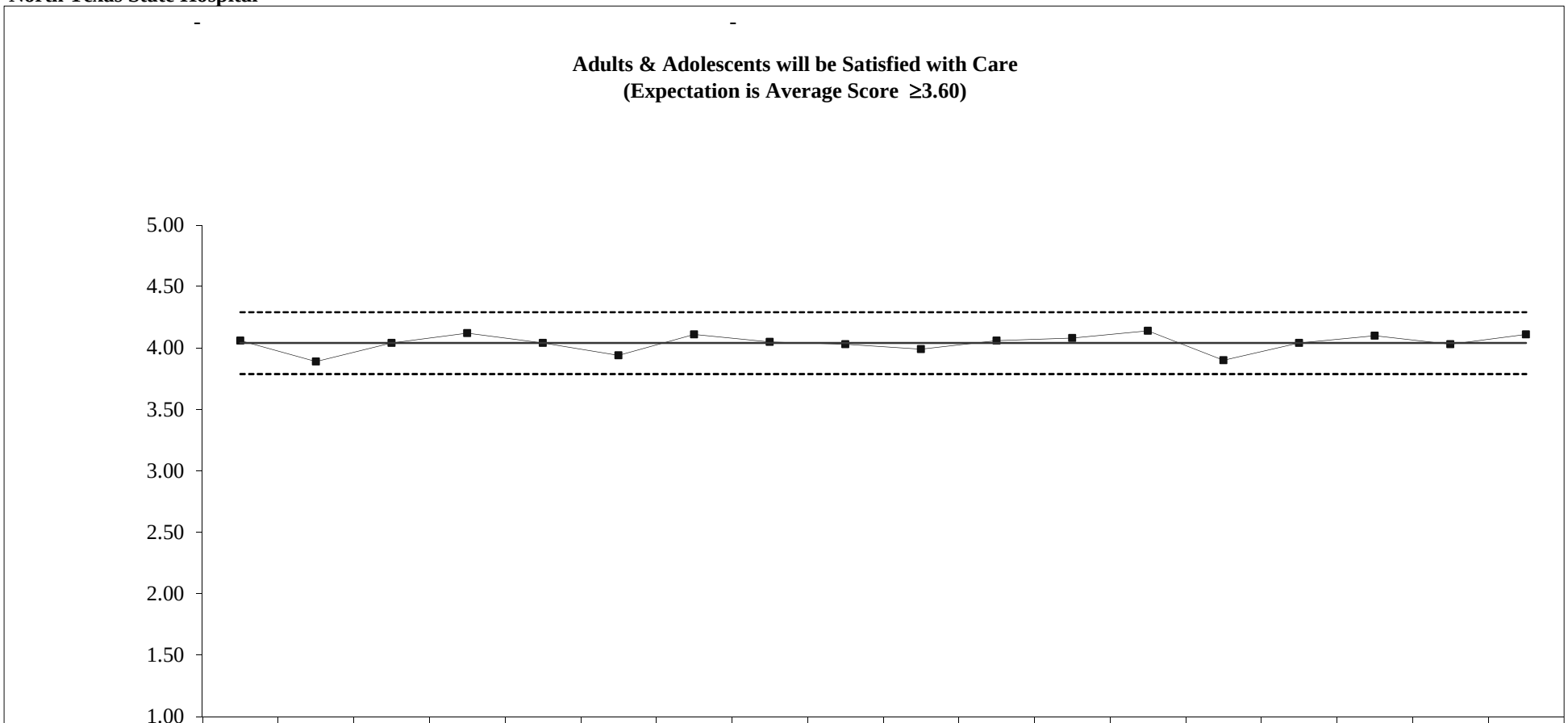
KSH provides surveys on request and offer them to annual reviews.

*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

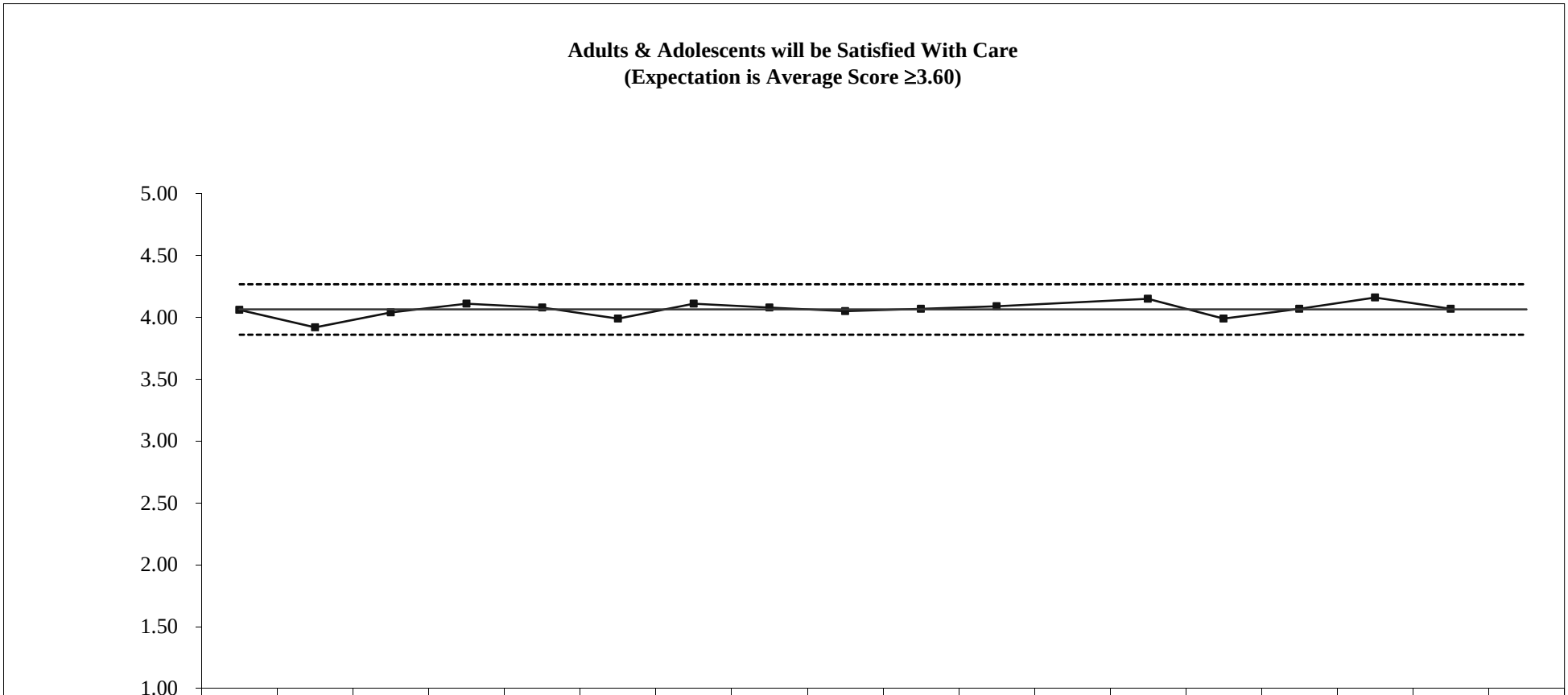


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.06	3.89	4.04	4.12	4.04	3.94	4.11	4.05	4.03	3.99	4.06	4.08	4.14	3.90	4.04	4.10	4.03	4.11
Surveys	36	72	32	46	45	36	19	31	24	48	19	52	39	38	37	27	27	36
Discharges	173	162	156	164	163	144	149	145	118	150	133	137	158	157	153	172	167	155
% Sampled	21%	44%	21%	28%	28%	25%	13%	21%	20%	32%	14%	38%	25%	24%	24%	16%	16%	23%
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	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04
LCL	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79

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



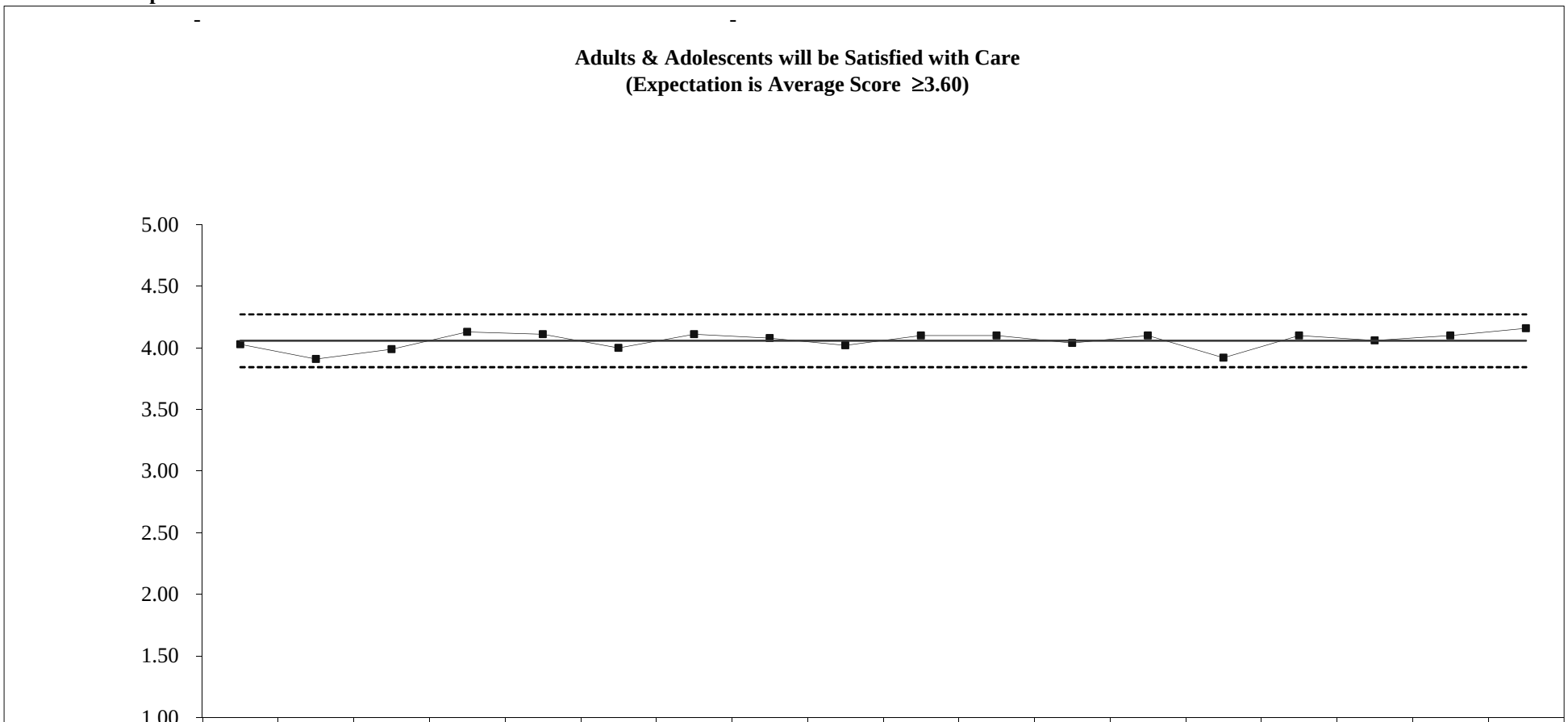
	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May*	Jun	Jul	Aug	Sep	Oct	Nov*
Score	4.06	3.92	4.04	4.11	4.08	3.99	4.11	4.08	4.05	4.07	4.09		4.15	3.99	4.07	4.16	4.07	
Surveys	2	52	25	44	45	26	34	37	23	40	8		37	38	11	48	40	0
Discharges	43	72	56	62	65	42	61	59	58	65	78	69	65	70	67	70	90	75
% Sampled	5%	72%	45%	71%	69%	62%	56%	63%	40%	62%	10%	0%	57%	54%	16%	69%	44%	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	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07
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

*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

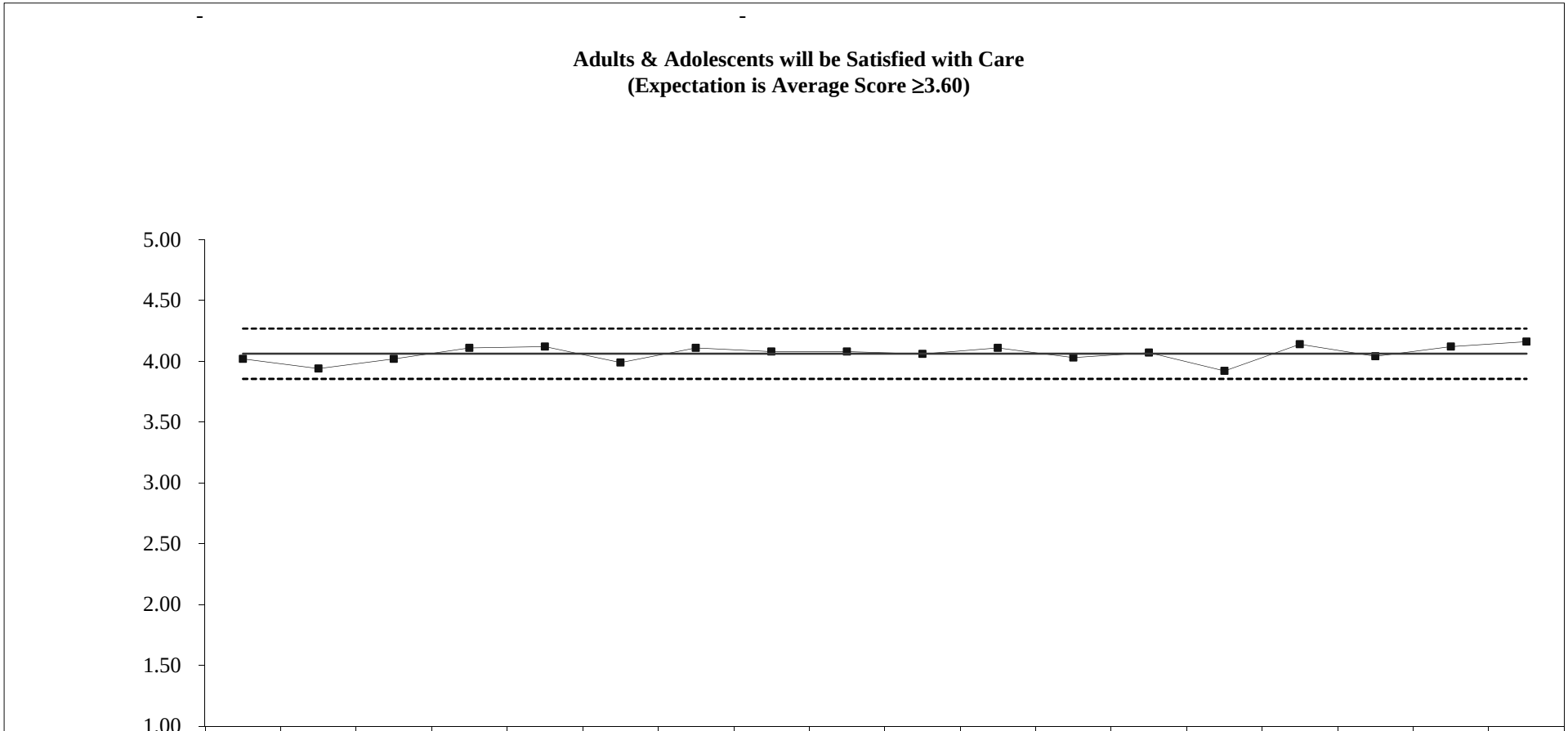


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.03	3.91	3.99	4.13	4.11	4.00	4.11	4.08	4.02	4.10	4.10	4.04	4.10	3.92	4.10	4.06	4.10	4.16
Surveys	37	35	41	25	19	32	32	17	20	47	53	42	29	28	27	30	33	25
Discharges	57	83	59	44	47	46	48	34	40	65	73	75	53	54	36	49	45	33
% Sampled	65%	42%	69%	57%	40%	70%	67%	50%	50%	72%	73%	56%	55%	52%	75%	61%	73%	76%
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	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06
LCL	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84

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

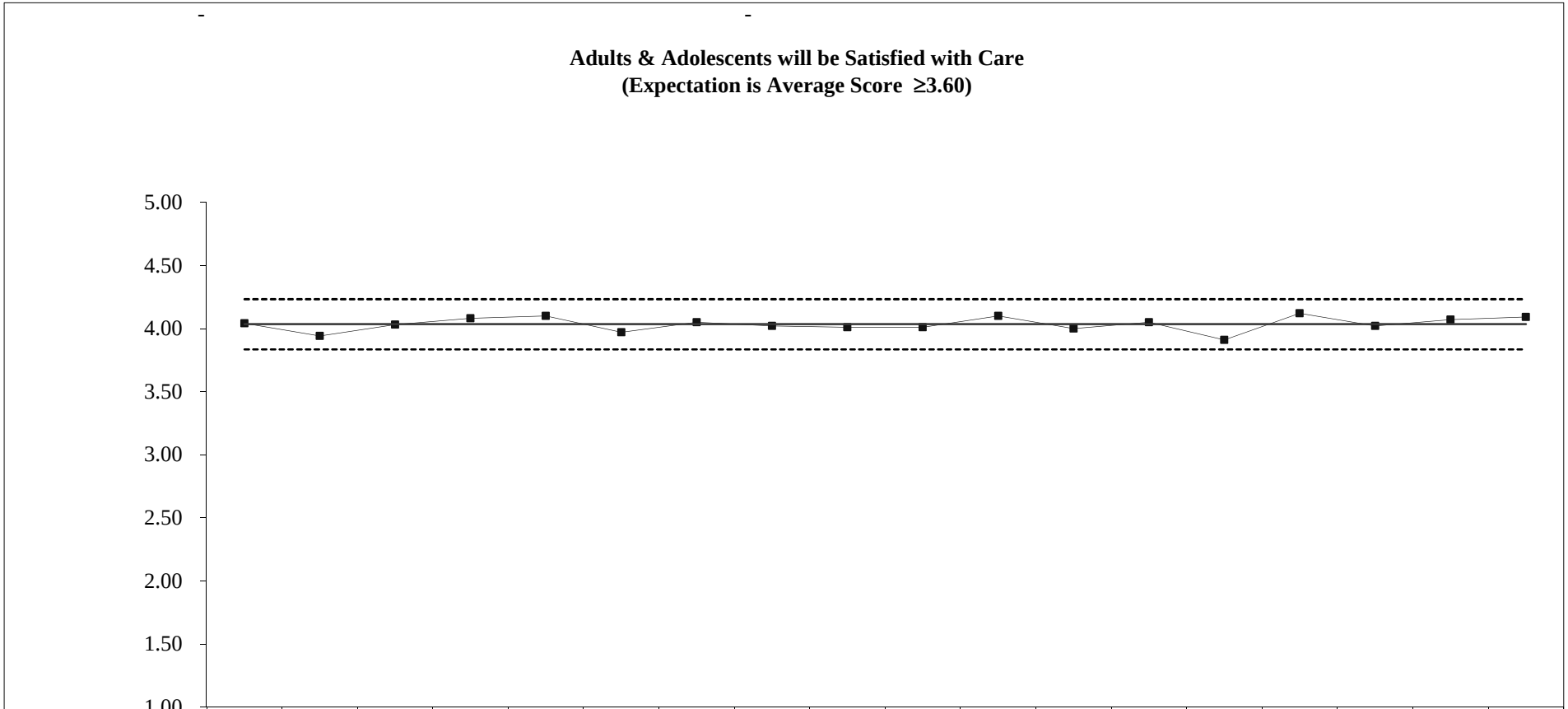


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.02	3.94	4.02	4.11	4.12	3.99	4.11	4.08	4.08	4.06	4.11	4.03	4.07	3.92	4.14	4.04	4.12	4.16
Surveys	34	41	53	37	61	29	35	42	68	71	67	61	39	40	44	58	55	36
Discharges	92	142	107	112	144	81	105	112	109	152	146	140	124	89	117	117	117	87
% Sampled	37%	29%	50%	33%	42%	36%	33%	38%	62%	47%	46%	44%	31%	45%	38%	50%	47%	41%
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	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06	4.06
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
Terrell State Hospital

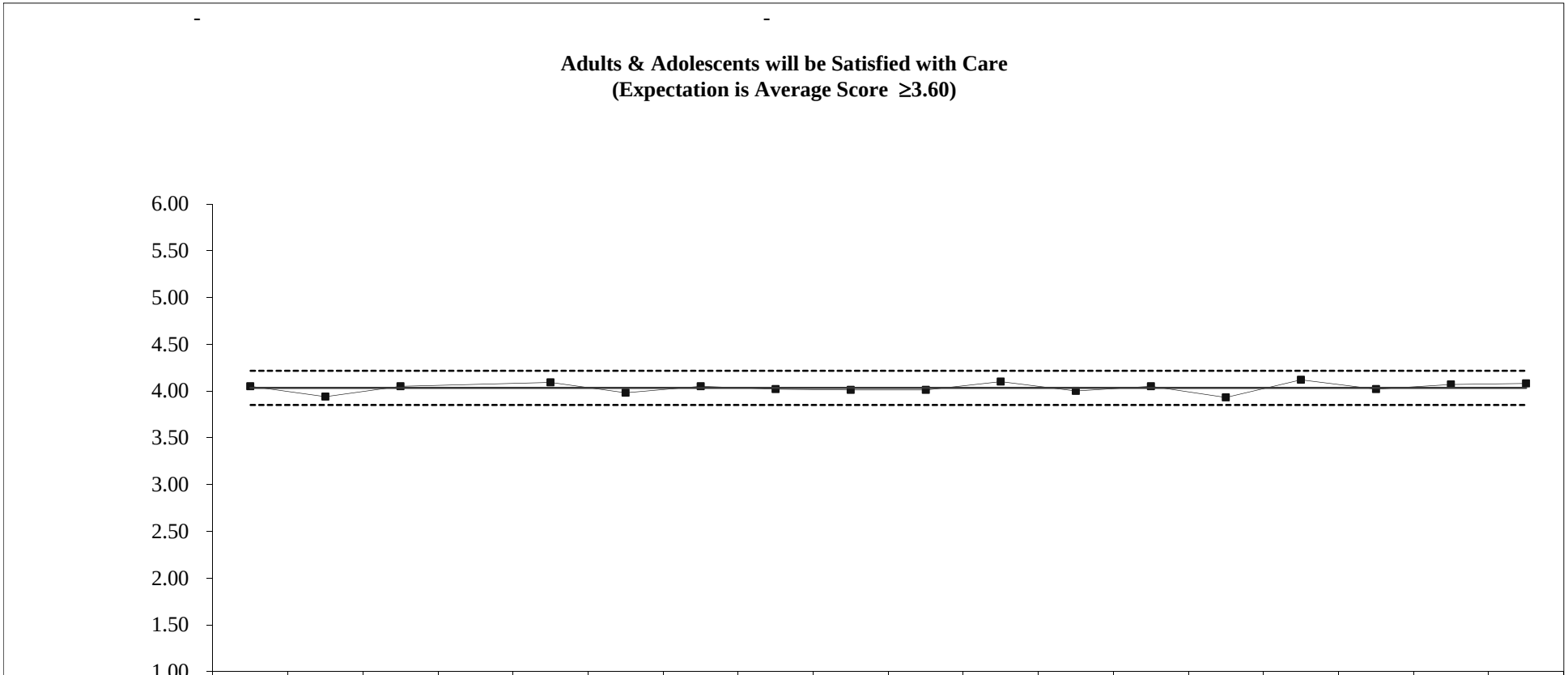


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.04	3.94	4.03	4.08	4.10	3.97	4.05	4.02	4.01	4.01	4.10	4.00	4.05	3.91	4.12	4.02	4.07	4.09
Surveys	101	80	70	83	68	79	77	79	61	75	57	45	52	47	29	44	45	31
Discharges	184	181	184	166	193	138	184	157	159	176	182	170	180	192	156	180	142	114
% Sampled	55%	44%	38%	50%	35%	57%	42%	50%	38%	43%	31%	26%	29%	24%	19%	24%	32%	27%
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	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03
LCL	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84	3.84

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



	Jun-14	Jul	Aug	Sep*	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Score	4.05	3.94	4.05		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	4.08
Surveys	12	11	3	0	11	3	13	10	3	8	6	9	15	9	13	6	11	5
Discharges	18	19	16	8	12	15	17	14	9	10	9	17	17	12	16	7	11	13
% Sampled	67%	58%	19%	0%	92%	20%	76%	71%	33%	80%	67%	53%	88%	75%	81%	86%	100%	38%
UCL	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22
Avg	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03	4.03
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

*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

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

	Oct-14	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
AUSTIN STATE HOSPITAL														
Medication Errors	16	21	18	9	10	10	3	10	8	4	4	4	5	8
Bed Days in Month	8013	7536	7692	7854	7318	7924	7812	8134	7955	8180	7865	7403	7675	7402
Med Errors/1000 Bed Days	2.00	2.79	2.34	1.15	1.37	1.26	0.38	1.23	1.01	0.49	0.51	0.54	0.65	1.08
BIG SPRING STATE HOSPITAL														
Medication Errors	15	12	9	10	13	24	6	11	5	12	14	6	5	9
Bed Days in Month	5668	5622	5774	5788	5301	5843	5354	5387	5162	5248	5401	5546	5693	5628
Falls/1000 Bed Days	2.65	2.13	1.56	1.73	2.45	4.11	1.12	2.04	0.97	2.29	2.59	1.08	0.88	1.60
EL PASO PSYCHIATRIC CENTER														
Medication Errors	6	4	3	1	2	2	2	2	2	2	1	3	2	0
Bed Days in Month	2146	1993	2194	2033	1875	2111	1737	2069	1915	2113	1905	2048	2024	2000
Med Errors/1000 Bed Days	2.80	2.01	1.37	0.49	1.07	0.95	1.15	0.97	1.04	0.95	0.52	1.46	0.99	0.00
KERRVILLE STATE HOSPITAL														
Medication Errors	36	37	43	37	31	37	24	34	38	34	28	30	38	32
Bed Days in Month	6019	5840	6156	6091	5569	6196	5323	6120	5961	6055	5978	5844	5923	5731
Med Errors/1000 Bed Days	5.98	6.34	6.99	6.07	5.57	5.97	4.51	5.56	6.37	5.62	4.68	5.13	6.42	5.58
NORTH TEXAS STATE HOSPITAL														
Medication Errors	10	17	11	23	23	18	13	13	6	11	21	5	9	16
Bed Days in Month	17554	17061	17317	17333	15940	17657	17267	17349	16798	17379	17841	17146	17959	17557
Med Errors/1000 Bed Days	0.57	1.00	0.64	1.33	1.44	1.02	0.75	0.75	0.36	0.63	1.18	0.29	0.50	0.91
RIO GRANDE STATE CENTER														
Medication Errors	17	4	17	0	15	16	17	16	17	6	0	7	12	16
Bed Days in Month	1660	1548	1542	1628	1449	1637	1591	1593	1528	1648	1584	1578	1530	1598
Med Errors/1000 Bed Days	10.24	2.58	11.02	0.00	10.35	9.77	10.69	10.04	11.13	3.64	0.00	4.44	7.84	10.01
RUSK STATE HOSPITAL														
Medication Errors	4	12	6	3	9	11	12	7	3	10	5	10	6	3
Bed Days in Month	9828	9397	9779	9837	8863	9580	9166	9431	9316	9748	9754	9567	9887	9556
Med Errors/1000 Bed Days	0.41	1.28	0.61	0.30	1.02	1.15	1.31	0.74	0.32	1.03	0.51	1.05	0.61	0.31
SAN ANTONIO STATE HOSPITAL														
Medication Errors	3	4	0	4	1	10	10	0	3	2	4	2	2	2
Bed Days in Month	8705	8191	7775	7473	6984	8342	8084	8593	8506	8559	8410	8011	8019	7695
Med Errors/1000 Bed Days	0.34	0.49	0.00	0.54	0.14	1.20	1.24	0.00	0.35	0.23	0.48	0.25	0.25	0.26
TERRELL STATE HOSPITAL														
Medication Errors	6	13	6	8	6	13	0	10	9	8	20	6	26	1
Bed Days in Month	7675	6991	7245	7755	7253	7852	7682	7708	7325	7425	7588	6930	7271	6993
Med Errors/1000 Bed Days	0.78	1.86	0.83	1.03	0.83	1.66	0.00	1.30	1.23	1.08	2.64	0.87	3.58	0.14

Table: Office of Decision Support

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

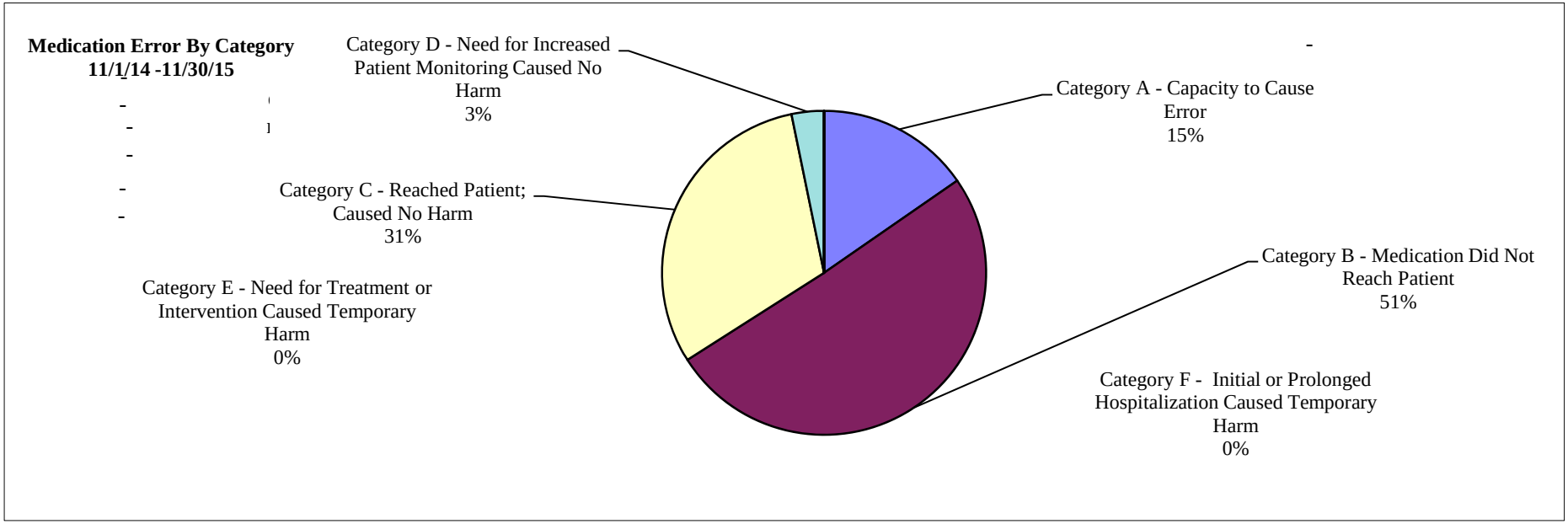
CQIO - 3 Medication Variance Data
All State Hospitals

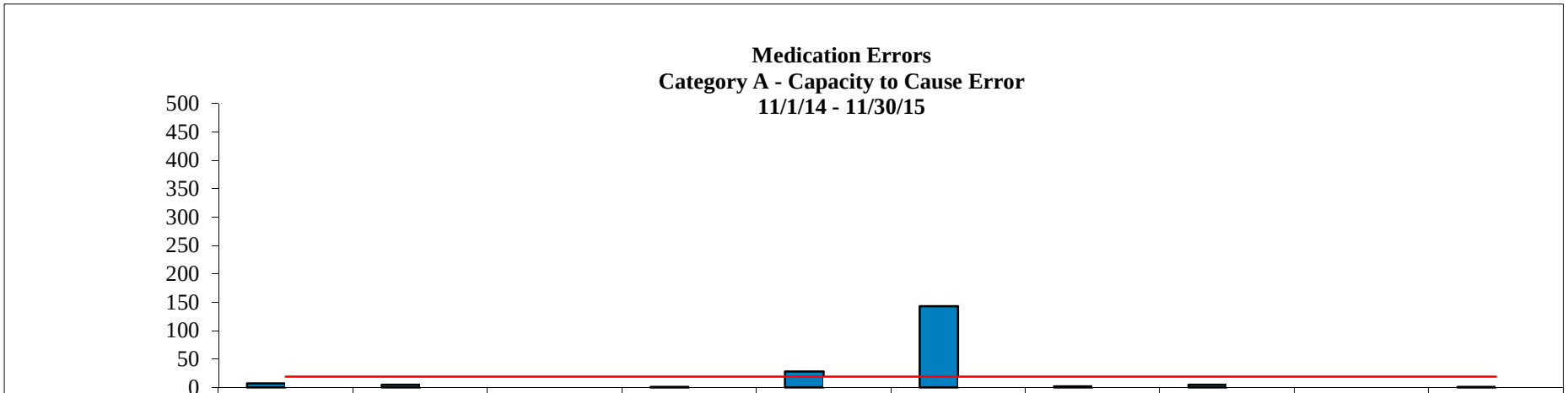
	Oct-14	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
WACO CENTER FOR YOUTH														
Medication Errors	3	0	1	4	0	1	0	0	1	2	1	0	0	2
Bed Days in Month	2310	2102	2105	2112	2053	2275	2247	2247	2138	2289	2270	2216	2295	2178
Med Errors/1000 Bed Days	1.30	0.00	0.48	1.89	0.00	0.44	0.00	0.00	0.47	0.87	0.44	0.00	0.00	0.92
TEXAS CENTER FOR INFECTIOUS DISEASE														
Medication Errors	9	1	7	2	0	1	0	0	6	2	1	2	3	0
Bed Days in Month	1150	1107	1115	1061	993	1095	1107	1134	1107	1077	1140	1104	1159	1042
Med Errors/1000 Bed Days	7.83	0.90	6.28	1.89	0.00	0.91	0.00	0.00	5.42	1.86	0.88	1.81	2.59	0.00
ALL STATE HOSPITALS														
Medication Errors	125	125	121	101	110	143	87	103	98	93	99	75	108	89
Bed Days in Month	70728	67388	68694	68965	63598	70512	67370	69765	67711	69721	69736	67393	69435	67380
Med Errors/1000 Bed Days	1.77	1.85	1.76	1.46	1.73	2.03	1.29	1.48	1.45	1.33	1.42	1.11	1.56	1.32

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



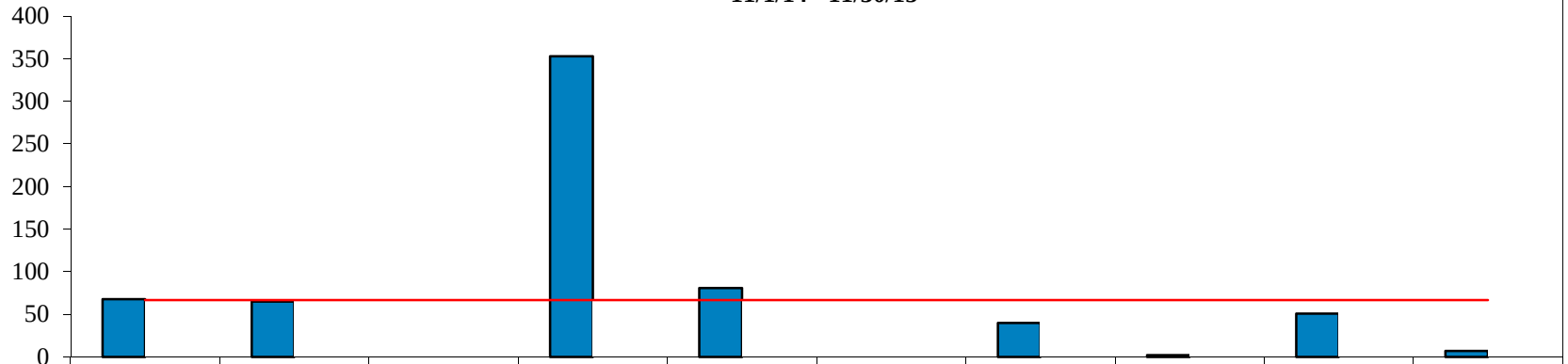


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	7	5	0	1	28	143	2	5	0	1
Average - All SH	19	19	19	19	19	19	19	19	19	19

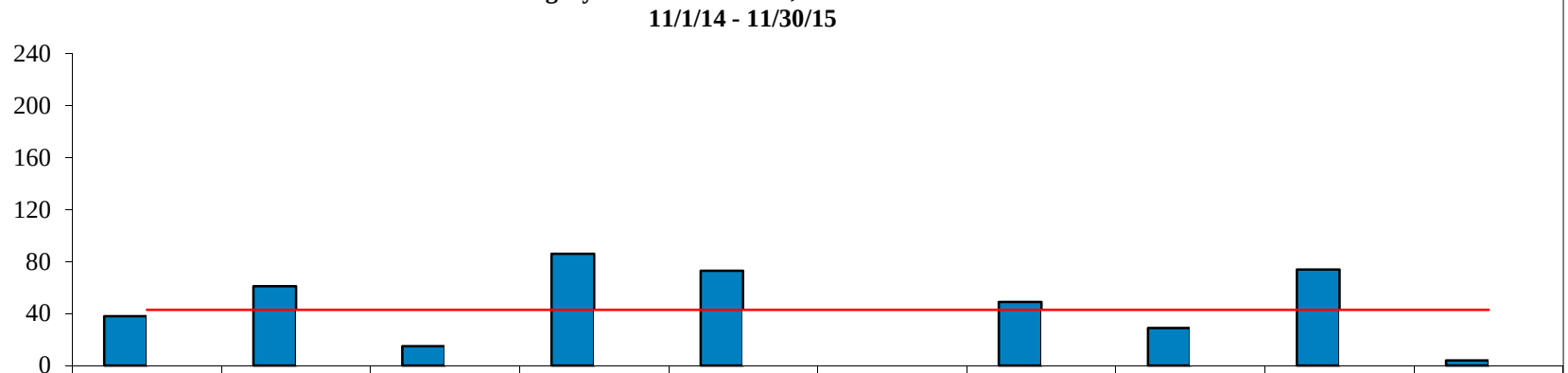
Charts: Office of Decision Support

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	68	65	0	353	81	0	40	2	51	7
Average - All SH	67	67	67	67	67	67	67	67	67	67

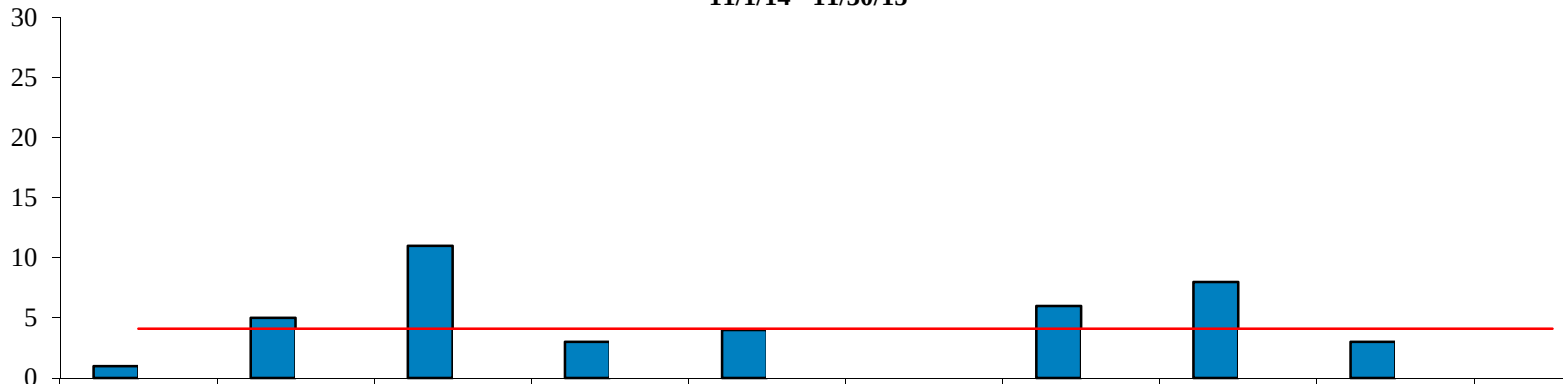


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	38	61	15	86	73	0	49	29	74	4
Average - All SH	43	43	43	43	43	43	43	43	43	43

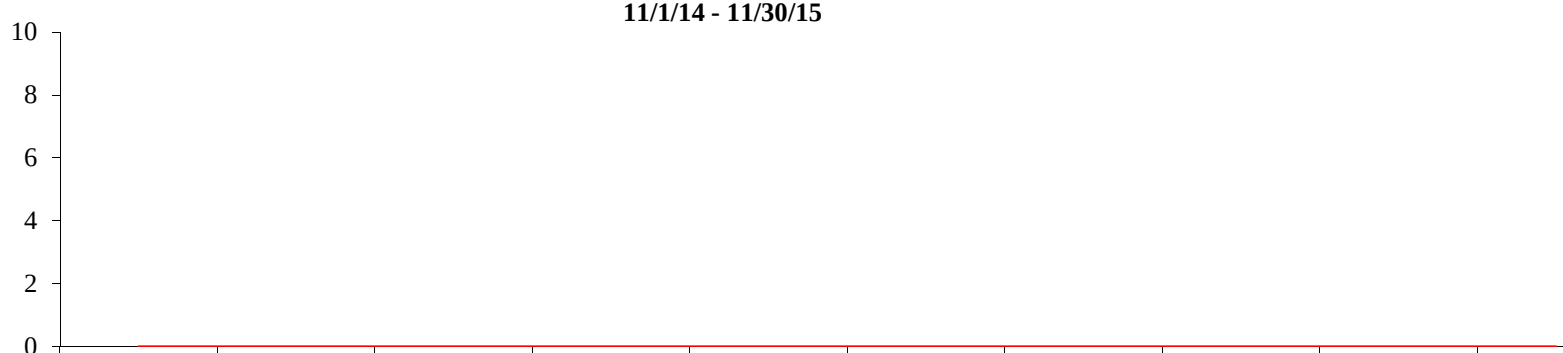
Charts: Office of Decision Support

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	1	5	11	3	4	0	6	8	3	0
Average - All SH	4	4	4	4	4	4	4	4	4	4

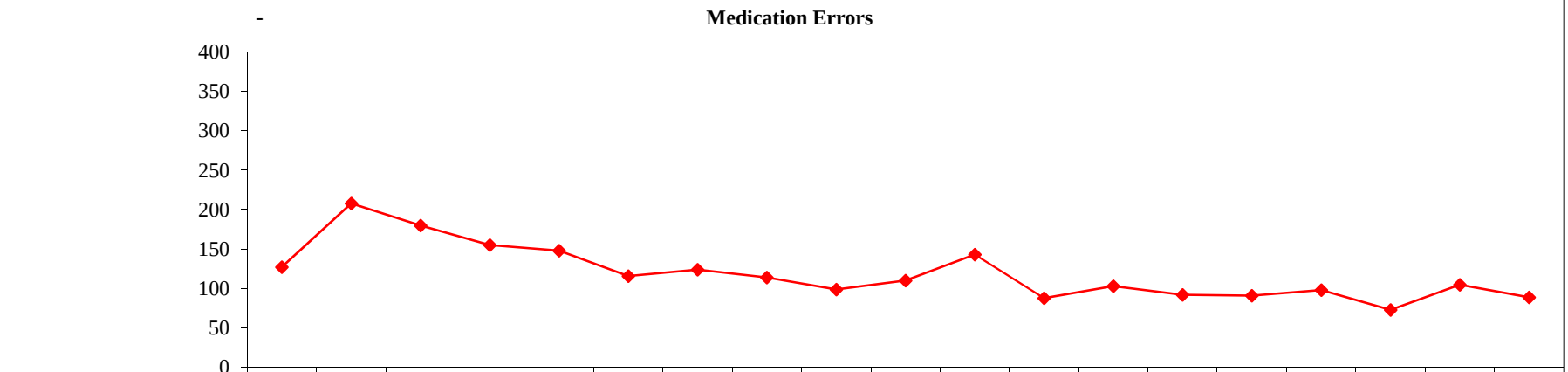


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	0	0	0	0	0	0	0	0	0	0
Average - All SH	0	0	0	0	0	0	0	0	0	0

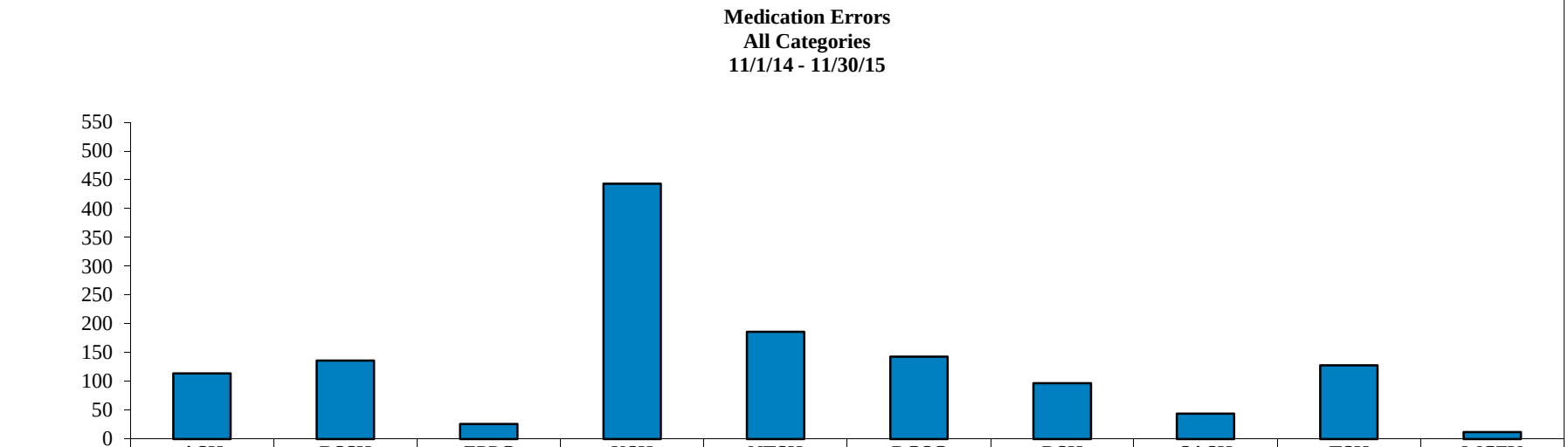
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
All State MH Hospitals



	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	127	208	180	155	148	116	124	114	99	110	143	88	103	92	91	98	73	105	89
Patient Unharmed	127	208	180	155	148	116	124	114	99	110	143	88	103	92	91	98	73	105	89
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

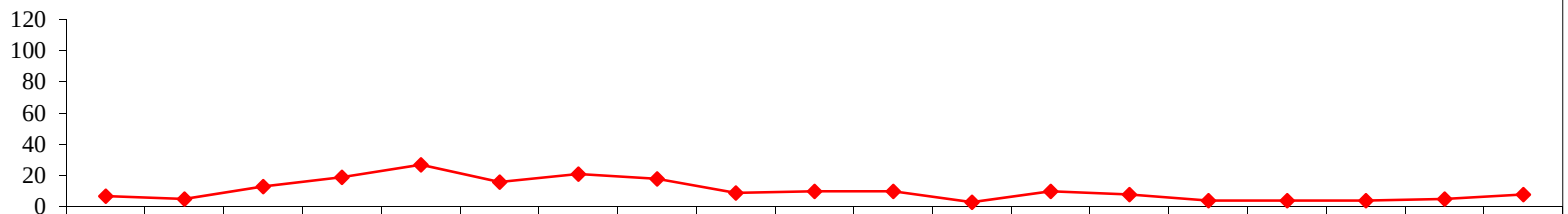


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	114	136	26	443	186	143	97	44	128	12

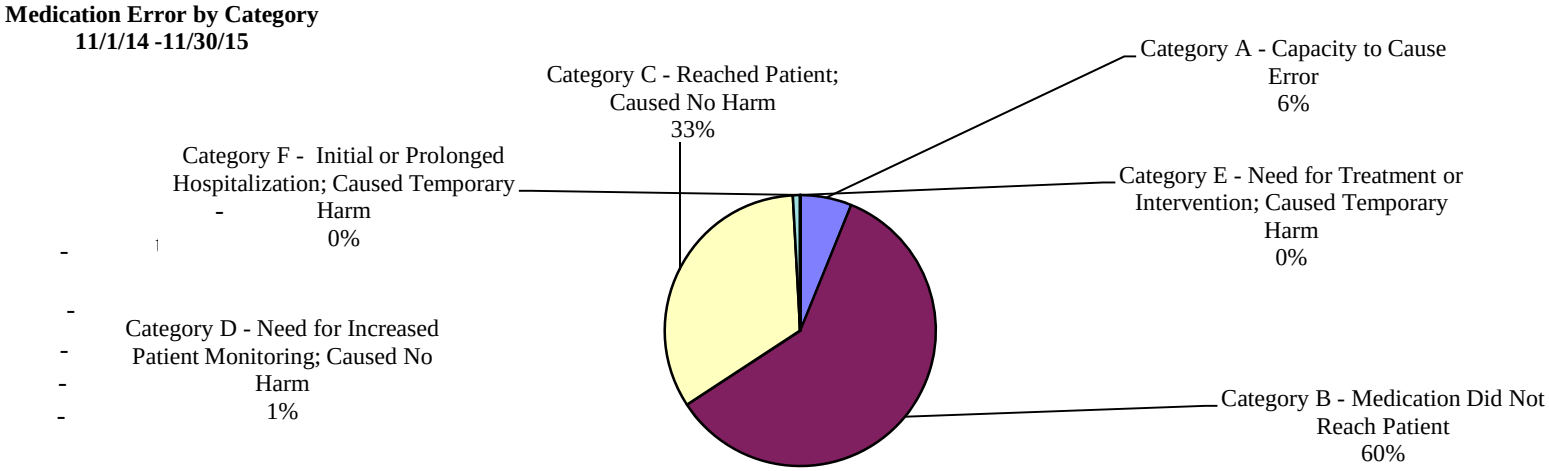
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
Austin State Hospital



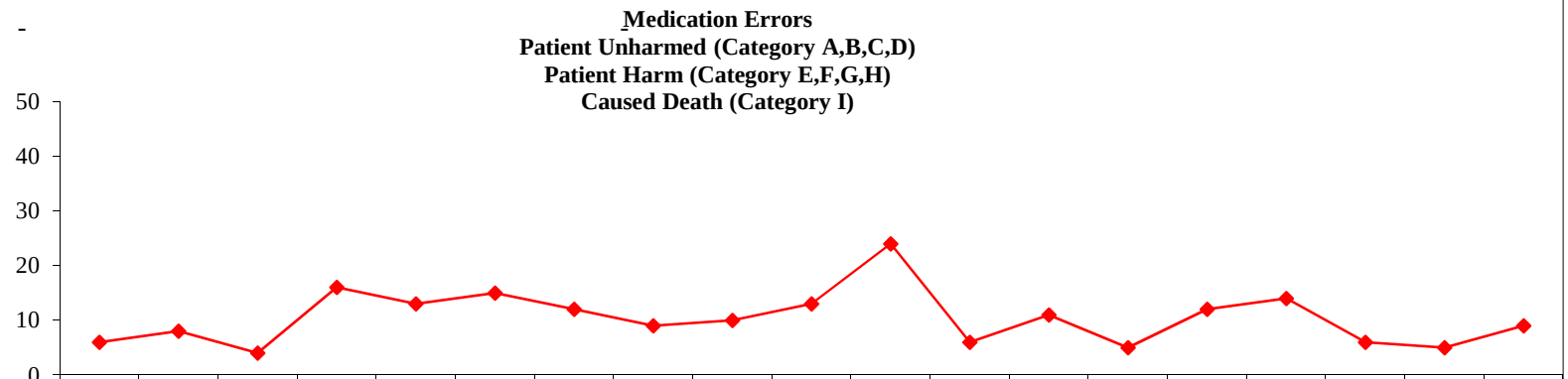
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	7	5	13	19	27	16	21	18	9	10	10	3	10	8	4	4	4	5	8
Patient Unharmed	7	5	13	19	27	16	21	18	9	10	10	3	10	8	4	4	4	5	8
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



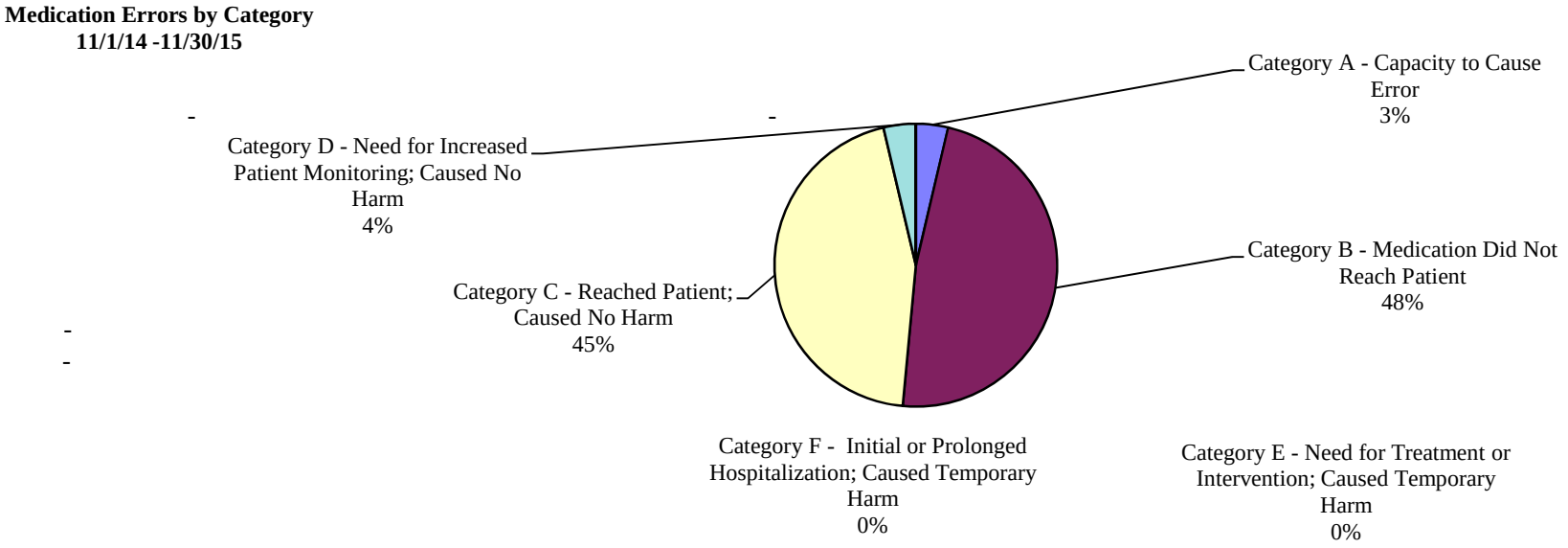
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
Big Spring State Hospital



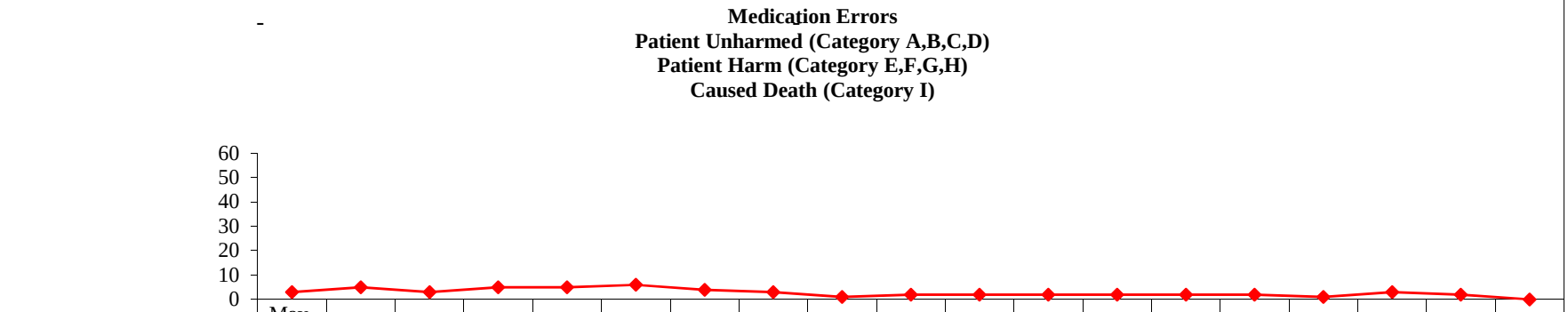
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	6	8	4	16	13	15	12	9	10	13	24	6	11	5	12	14	6	5	9
Patient Unharmed	6	8	4	16	13	15	12	9	10	13	24	6	11	5	12	14	6	5	9
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0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



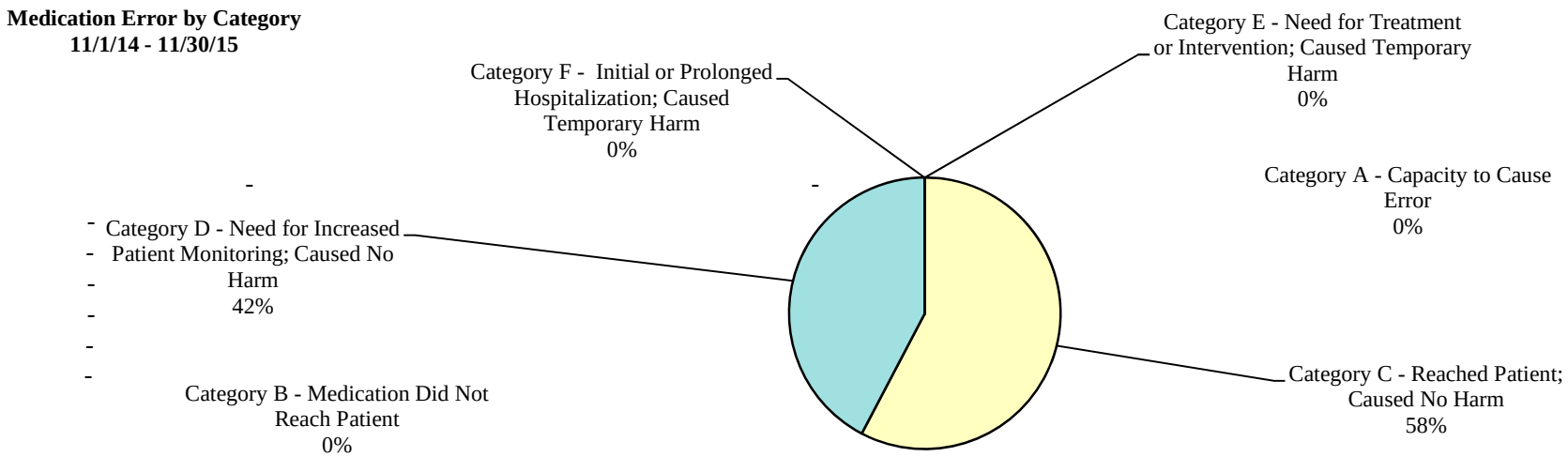
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
El Paso Psychiatric Center



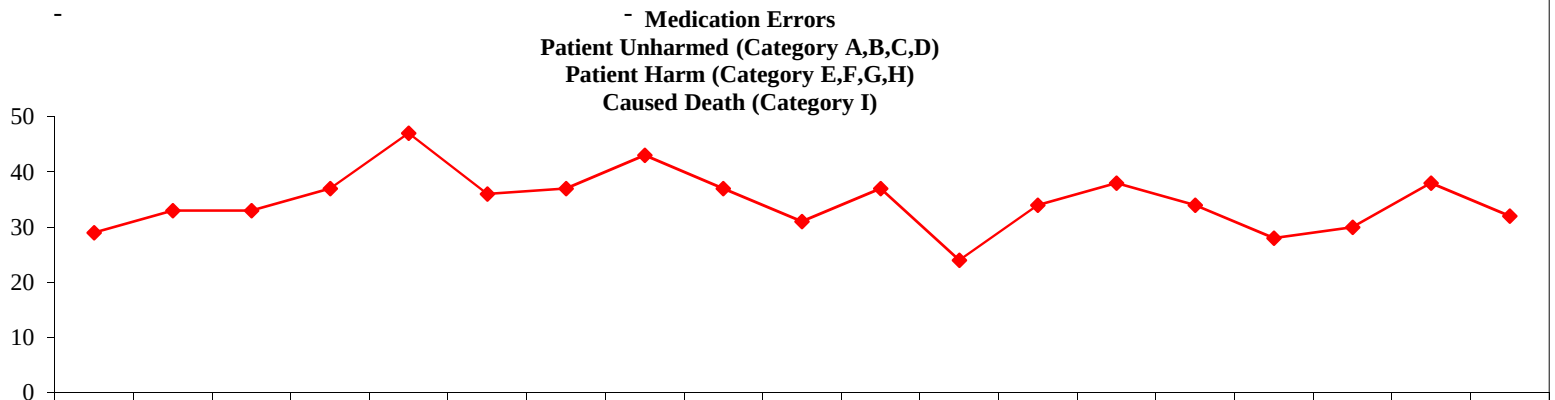
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	3	5	3	5	5	6	4	3	1	2	2	2	2	2	2	1	3	2	0
Patient Unharmed	3	5	3	5	5	6	4	3	1	2	2	2	2	2	2	1	3	2	0
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Charts: Office of Decision Support

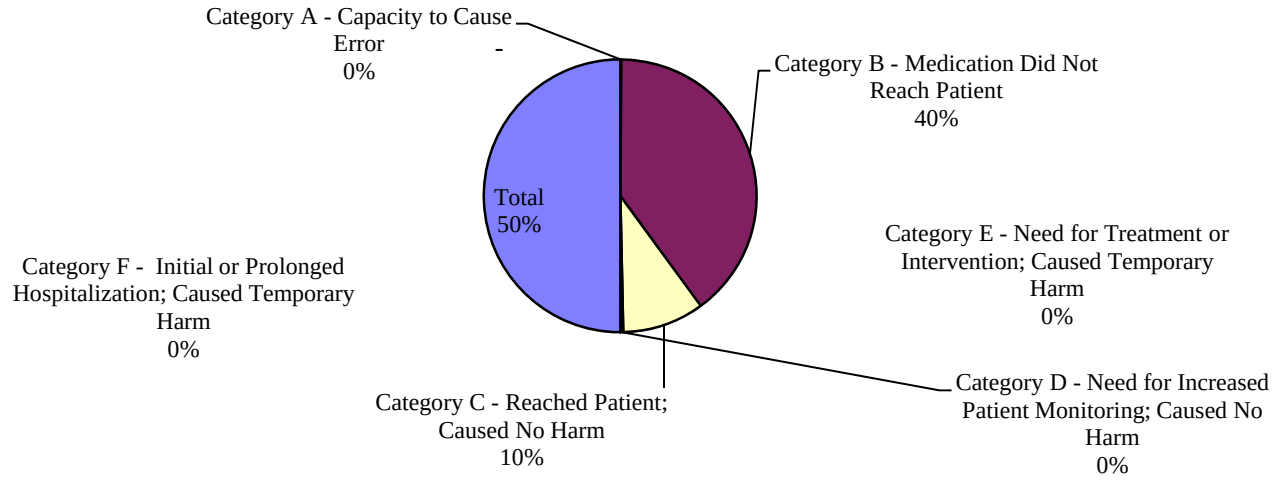
Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Kerrville State Hospital



	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	29	33	33	37	47	36	37	43	37	31	37	24	34	38	34	28	30	38	32
Patient Unharmed	29	33	33	37	47	36	37	43	37	31	37	24	34	38	34	28	30	38	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

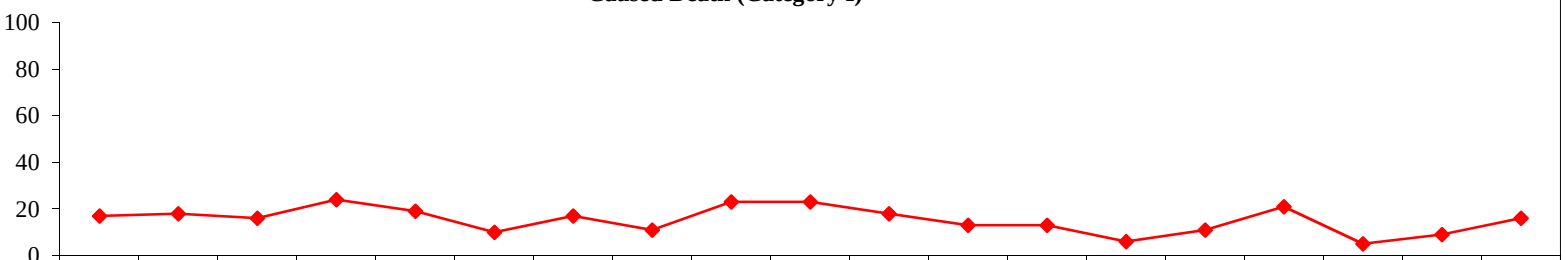
Medication Error by Category
11/1/14 - 11/30/15



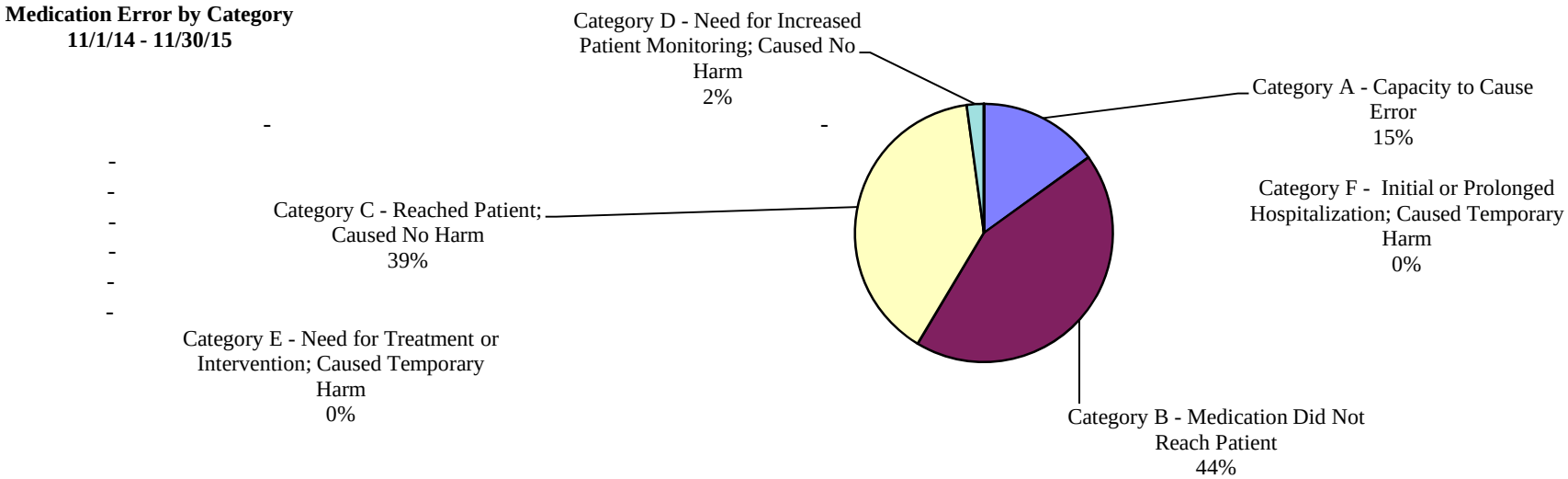
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
North Texas State Hospital



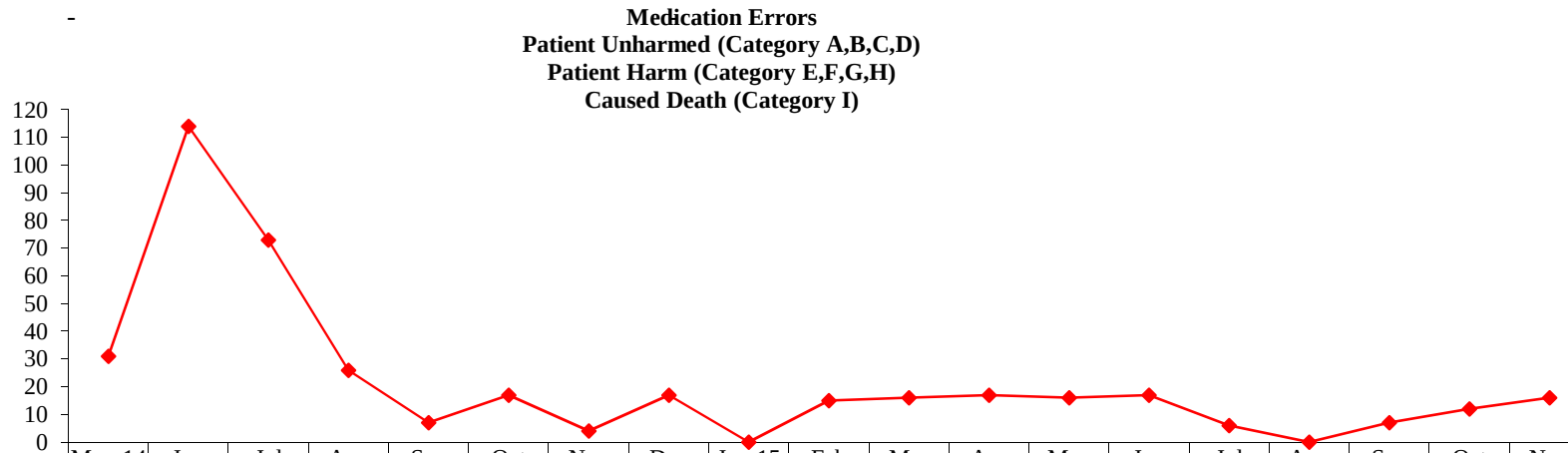
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	17	18	16	24	19	10	17	11	23	23	18	13	13	6	11	21	5	9	16
Patient Unharmed	17	18	16	24	19	10	17	11	23	23	18	13	13	6	11	21	5	9	16
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0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



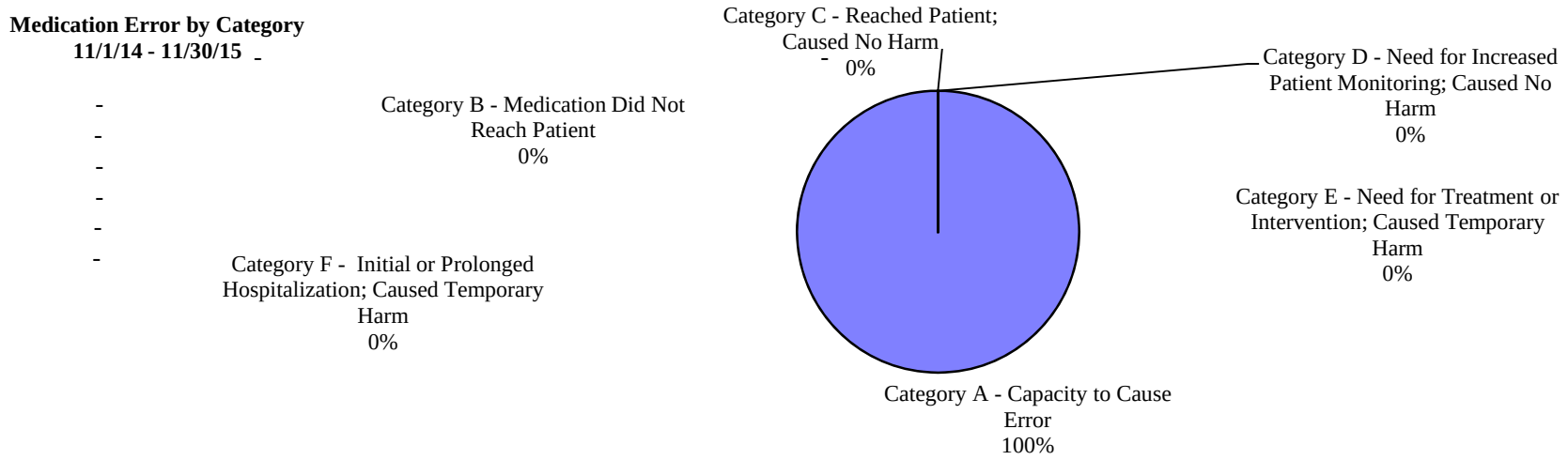
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
Rio Grande State Center



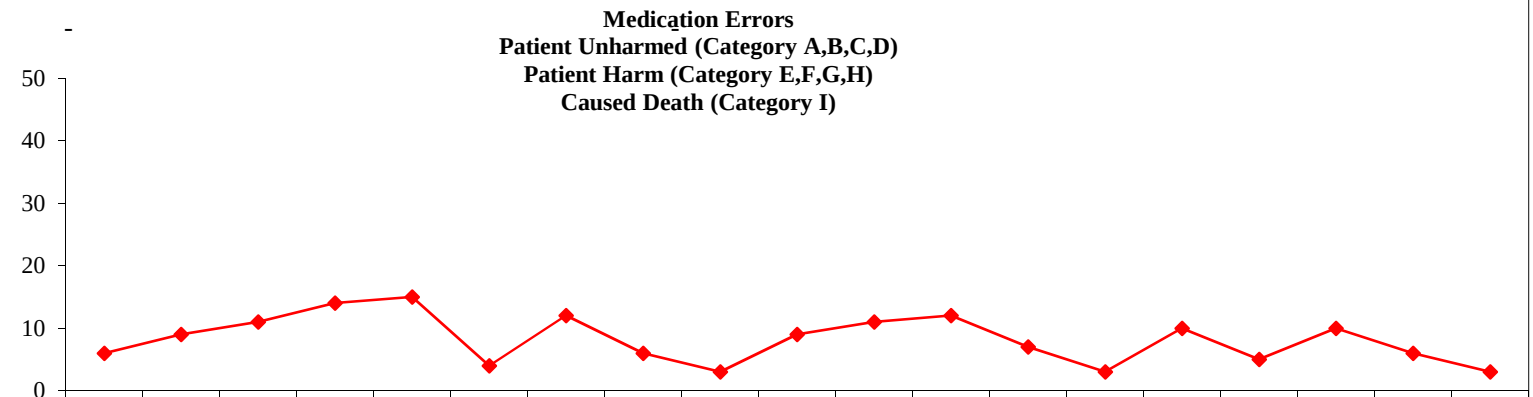
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	31	114	73	26	7	17	4	17	0	15	16	17	16	17	6	0	7	12	16
Patient Unharmed	31	114	73	26	7	17	4	17	0	15	16	17	16	17	6	0	7	12	16
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



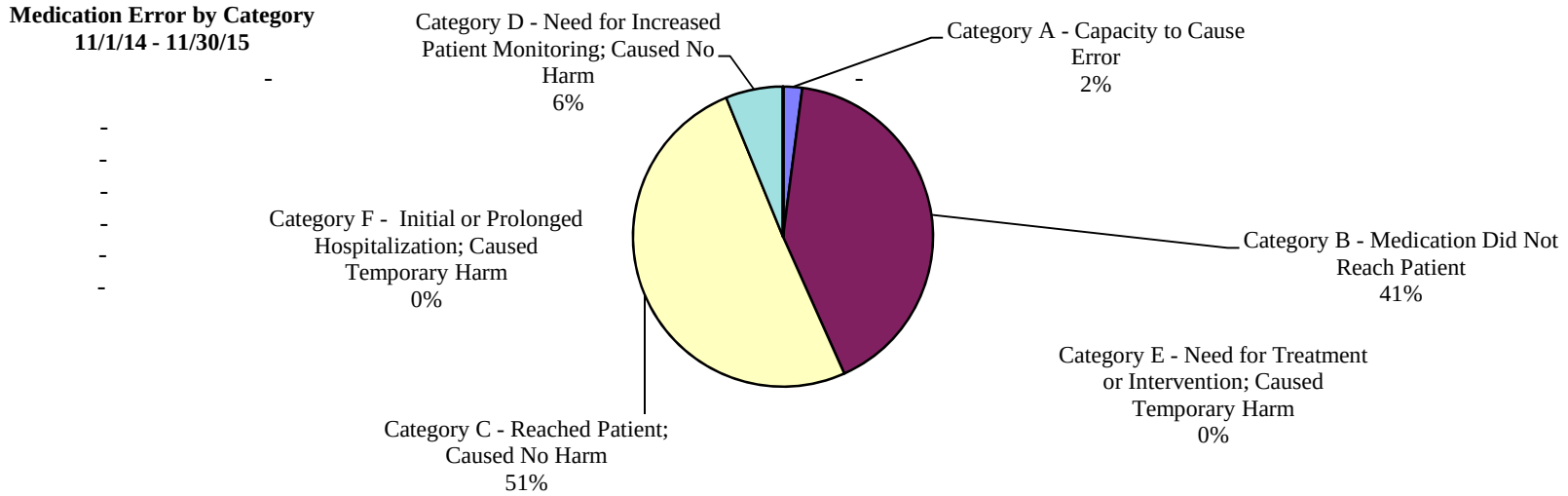
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
Rusk State Hospital



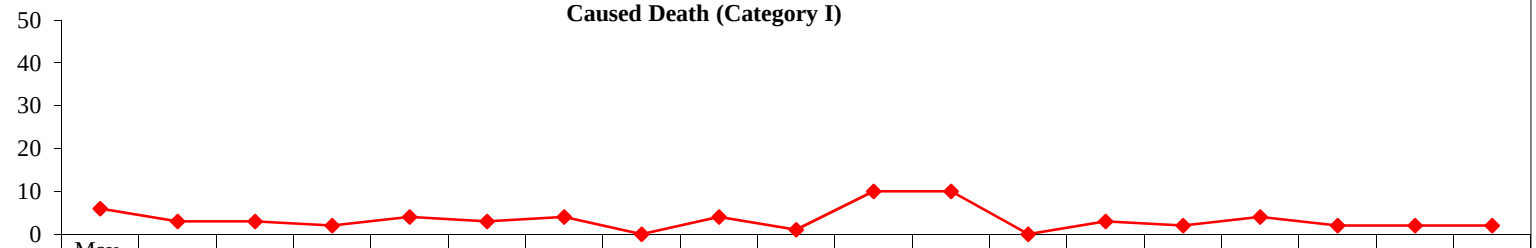
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	6	9	11	14	15	4	12	6	3	9	11	12	7	3	10	5	10	6	3
Patient Unharmed	6	9	11	14	15	4	12	6	3	9	11	12	7	3	10	5	10	6	3
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0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



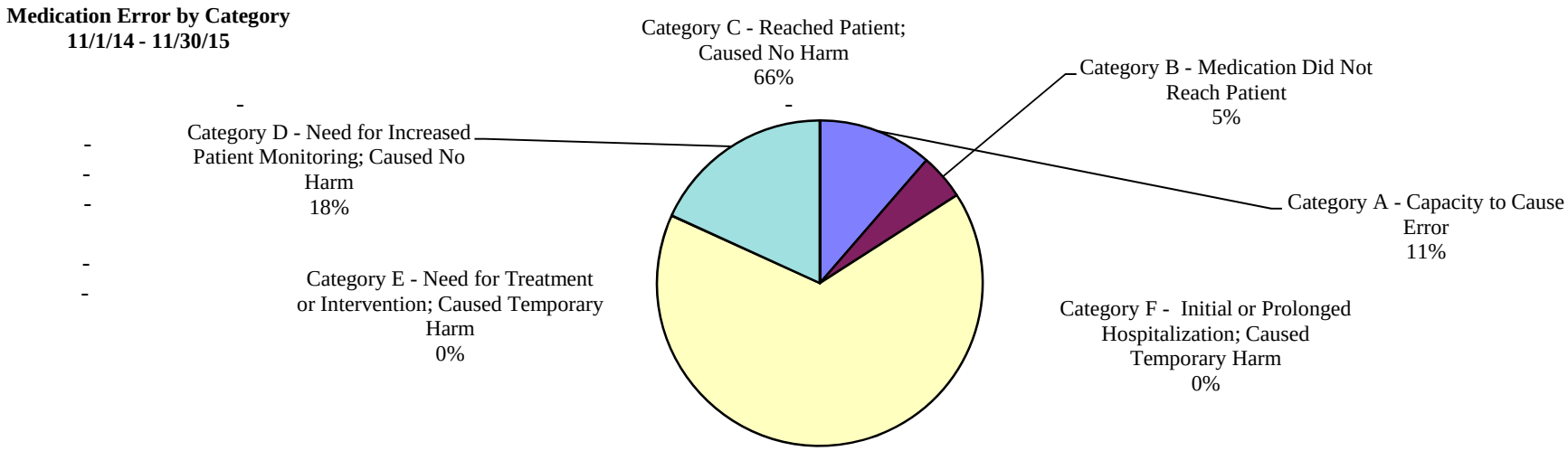
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
San Antonio State Hospital



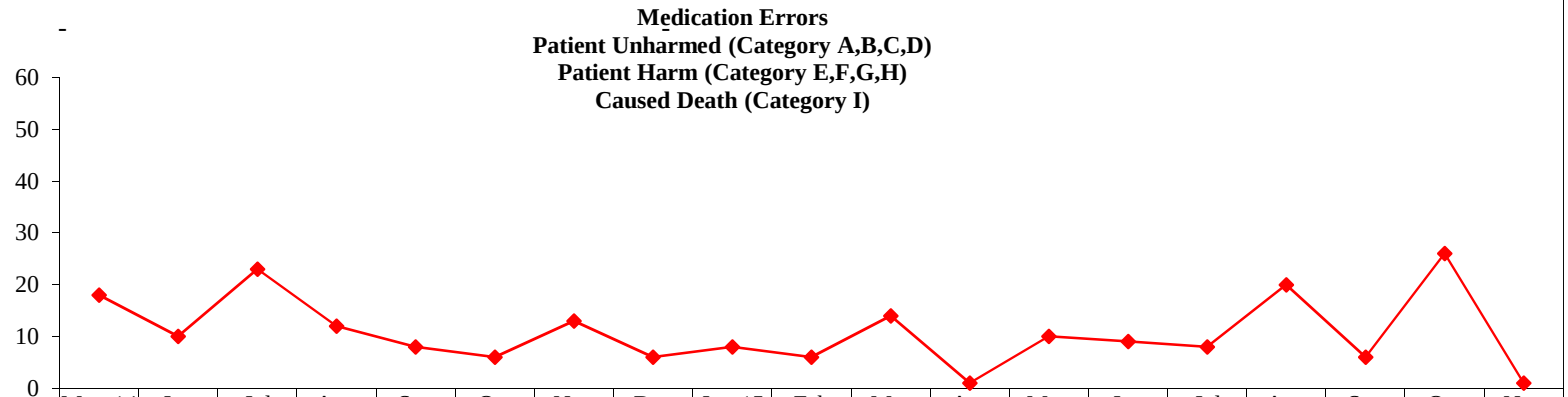
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	6	3	3	2	4	3	4	0	4	1	10	10	0	3	2	4	2	2	2
Patient Unharmed	6	3	3	2	4	3	4	0	4	1	10	10	0	3	2	4	2	2	2
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



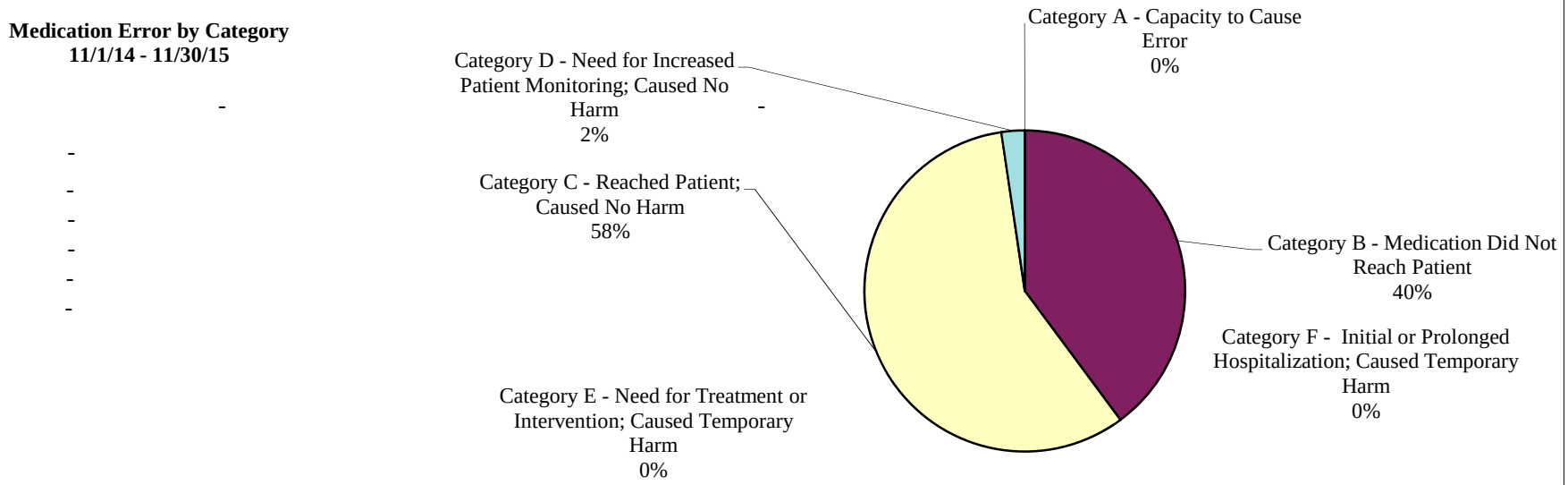
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
Terrell State Hospital



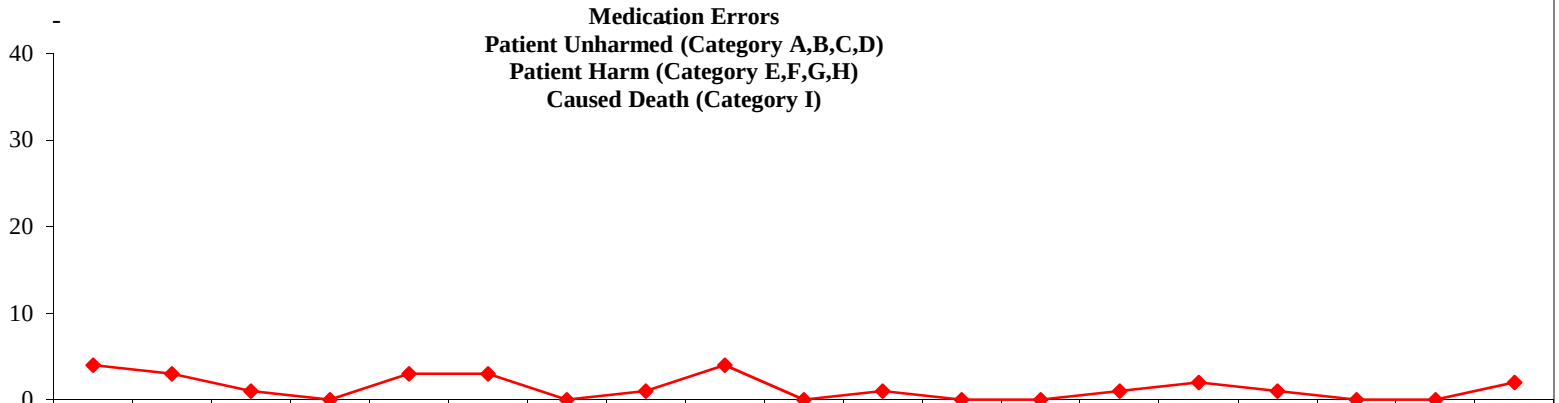
	May-14	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total	18	10	23	12	8	6	13	6	8	6	14	1	10	9	8	20	6	26	1
Patient Unharmed	18	10	23	12	8	6	13	6	8	6	14	1	10	9	8	20	6	26	1
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



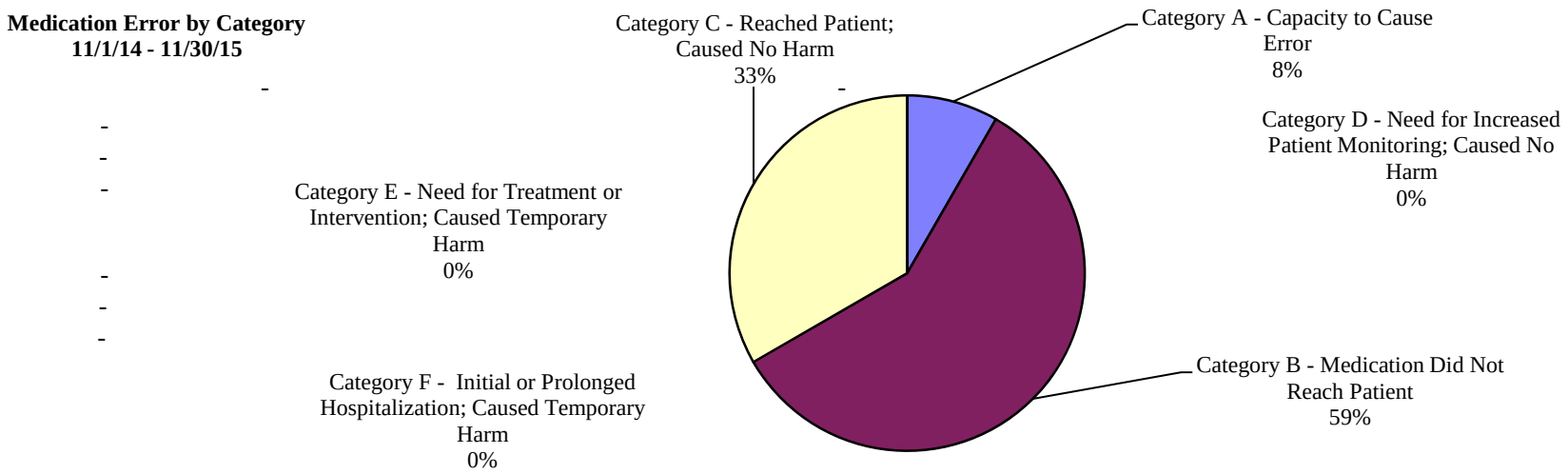
Charts: Office of Decision Support

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

CQIO - 3 Medication Variance Data
Waco Center for Youth



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



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)

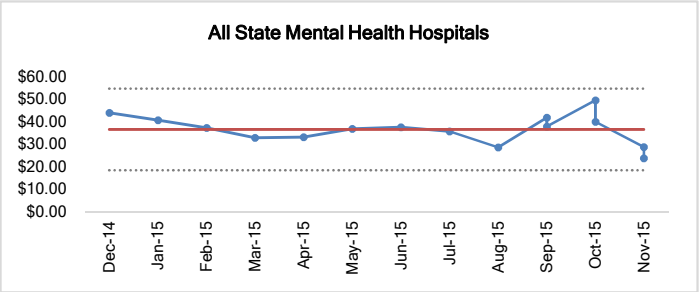
Data Display and Chart Description

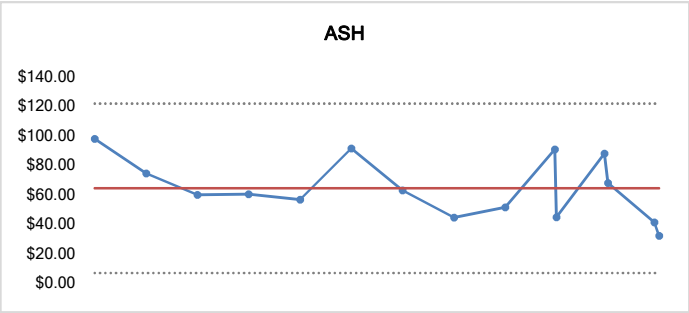
Chart with monthly data points of claim expenses and monthly data points of cost per FTE for individual state hospitals and system-wide.

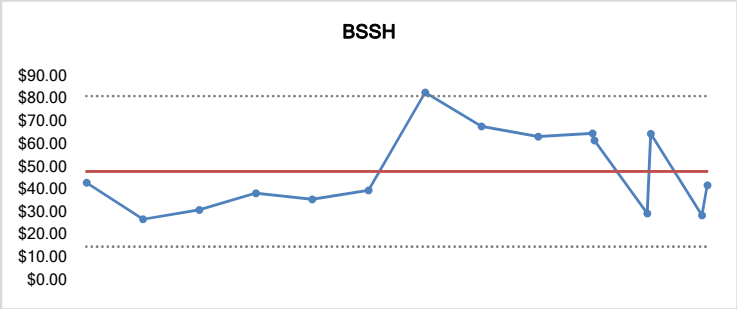
Purpose

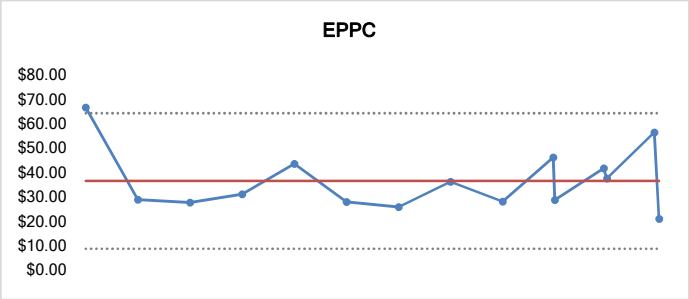
Monitor the workers compensation claims.

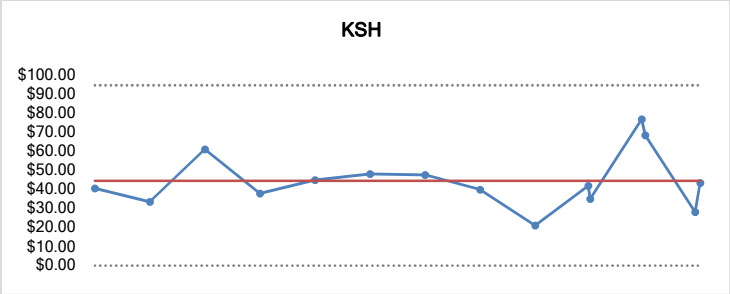
CQIO - 4 Workers Compensation - Average Monthly Cost Per FTE

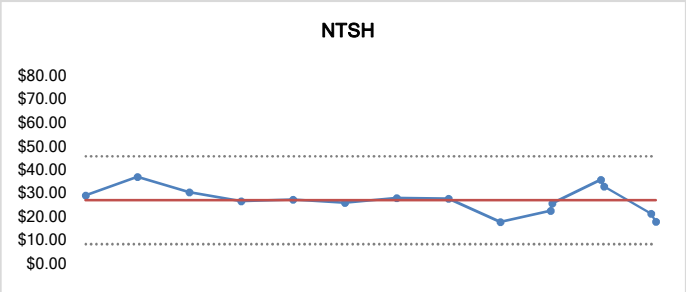


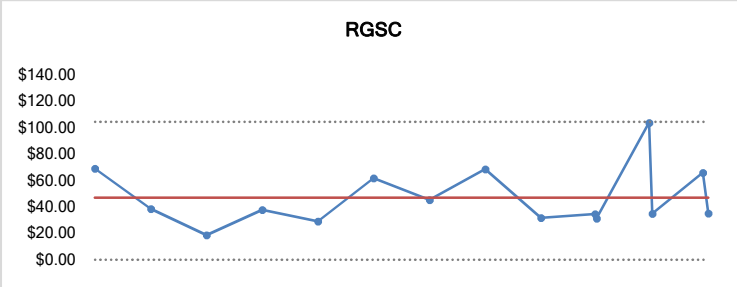


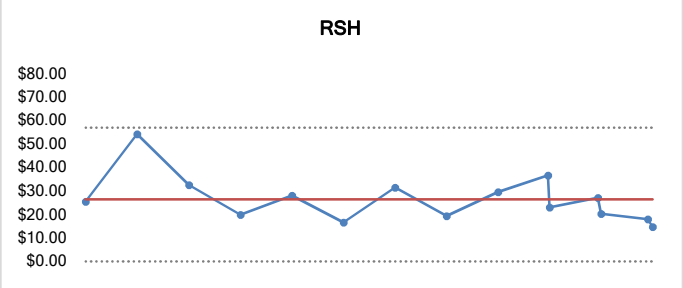


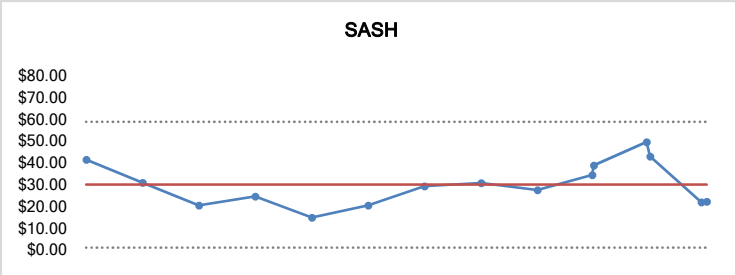


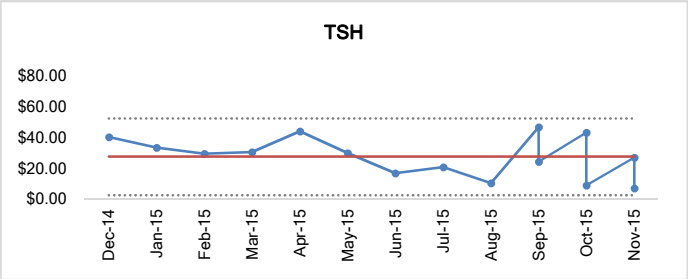


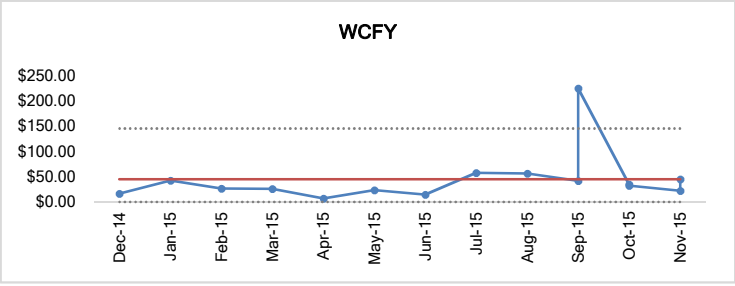








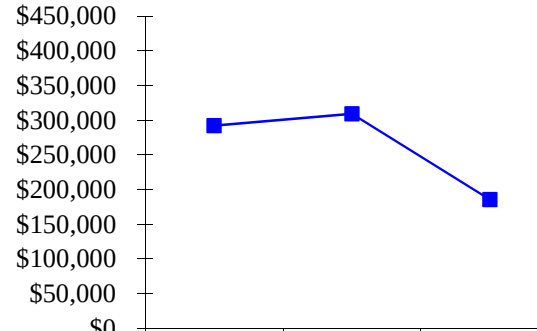




Source: Workers'Compensation Management Report

Graphs: Office of Decision Support

CQIO - 4 Workers Compensation
All State Hospitals



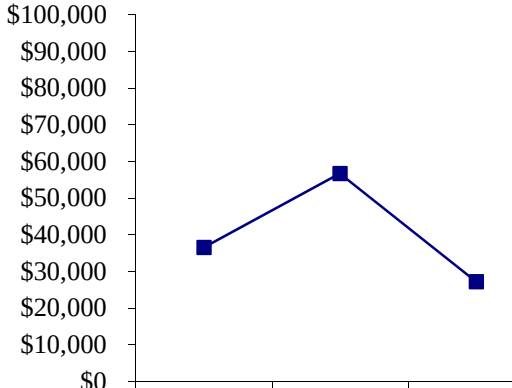
	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$292,026	$309,134	$185,371									
FYTD Expend.	$292,026	$601,160	$786,531									

	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									

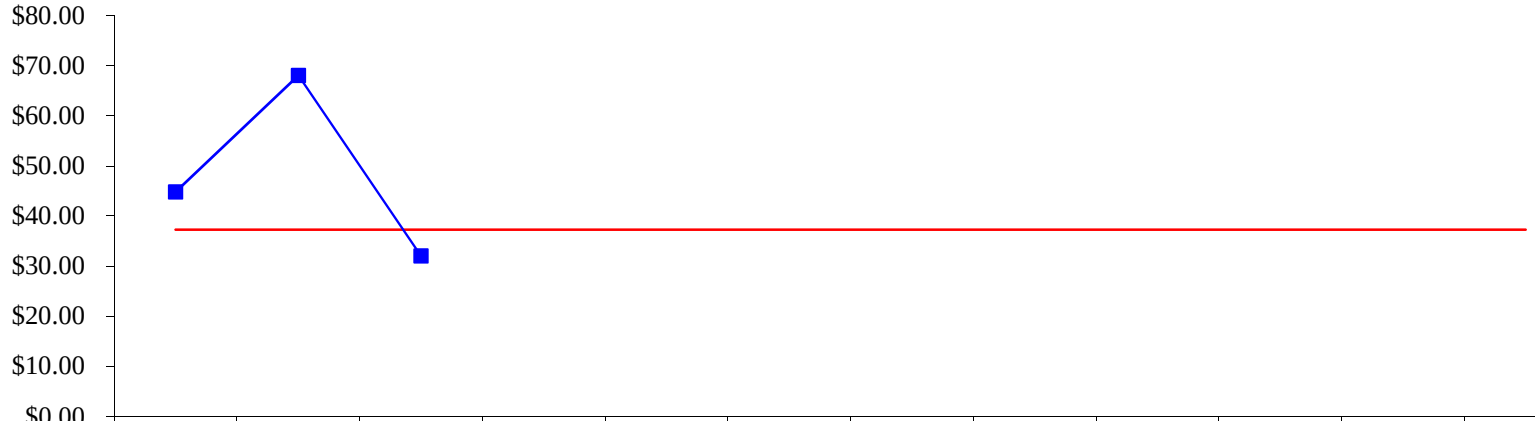
Chart: Office of Decision Support

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									
FYTD Expend.	$36,501	$93,144	$120,388									

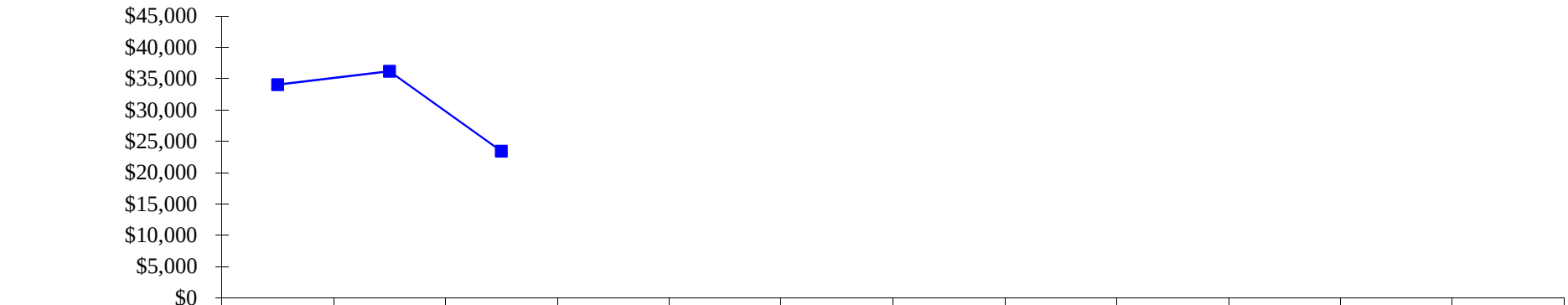


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$44.79	$68.08	$32.05									

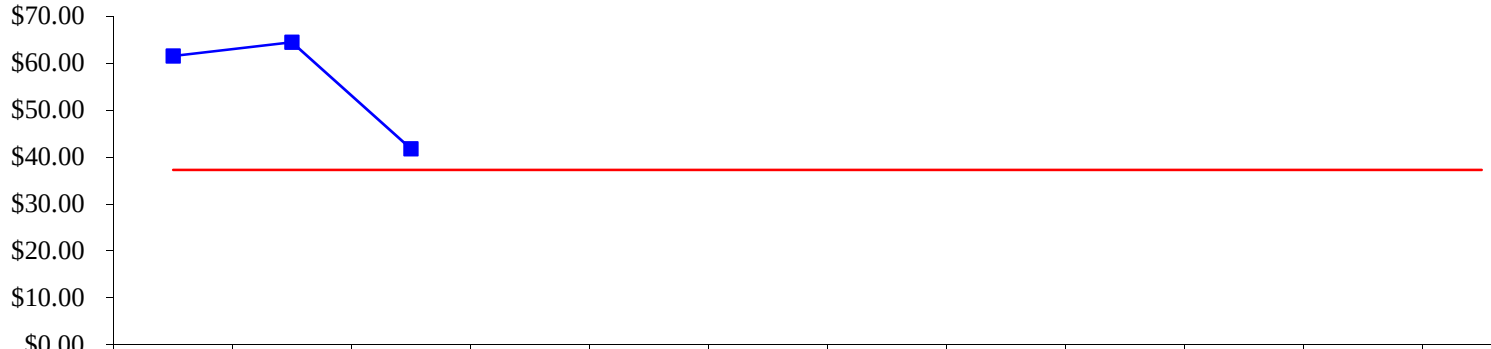
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Big Spring State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$34,075	$36,208	$23,459									
FYTD Expend.	$34,075	$70,283	$93,743									



	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									

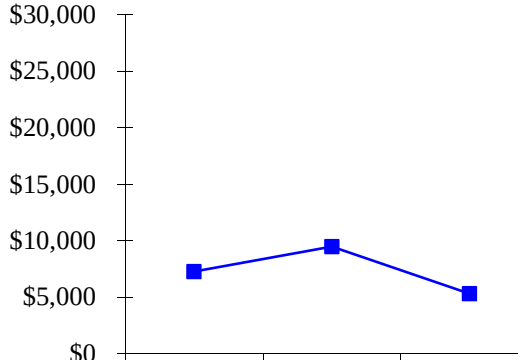
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
El Paso Psychiatric Center

-

Worker's Compensation Monthly Expenditures



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$7,271	$9,488	$5,334									
FYTD Expend.	$7,271	$16,758	$22,092									

-

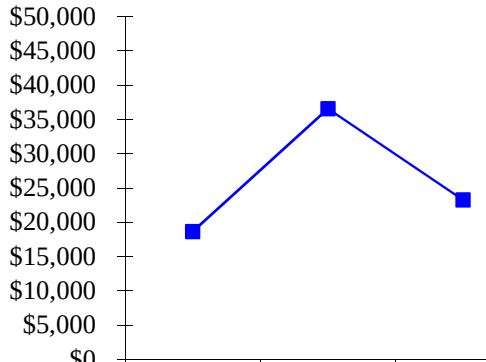
Average Monthly Cost Per FTE

	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	$28.97	$37.65	$21.17									

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									
FYTD Expend.	$18,654	$55,211	$78,483									

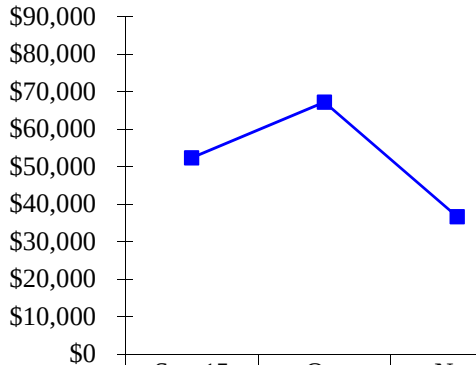
	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$34.93	$68.33	$43.42									

Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

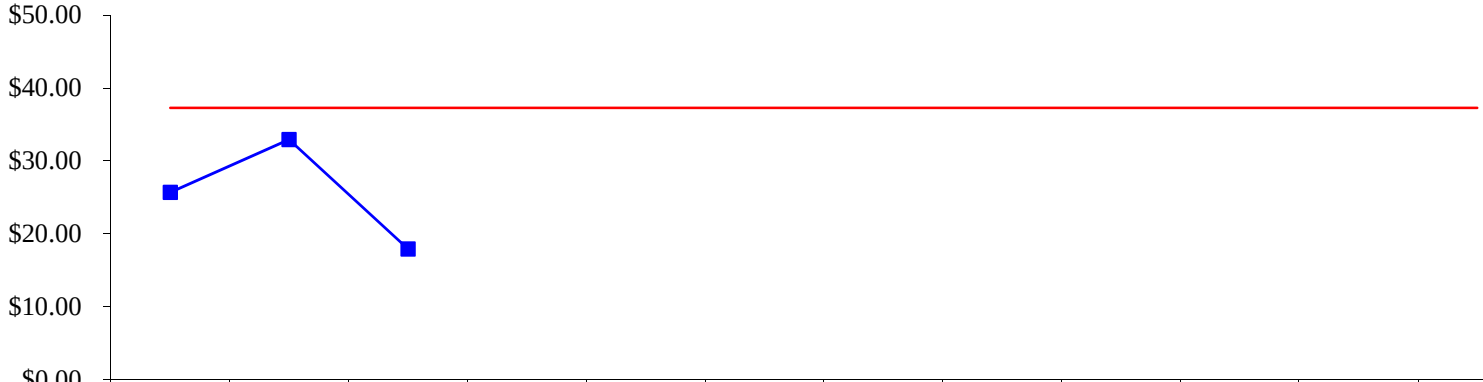
CQIO - 4 Workers Compensation
North Texas State Hospital

Worker's Compensation Monthly Expenditures



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$52,377	$67,225	$36,668									
FYTD Expend.	$52,377	$119,602	$156,269									

-
Average Monthly Cost Per FTE

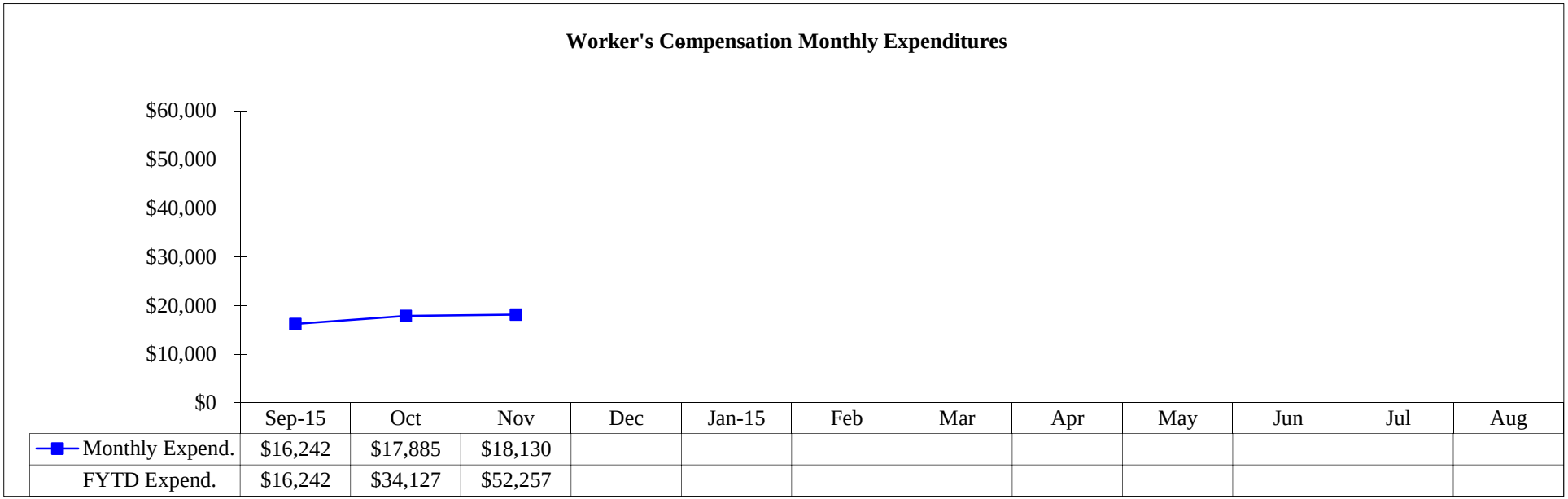


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$25.66	$32.92	$17.89									

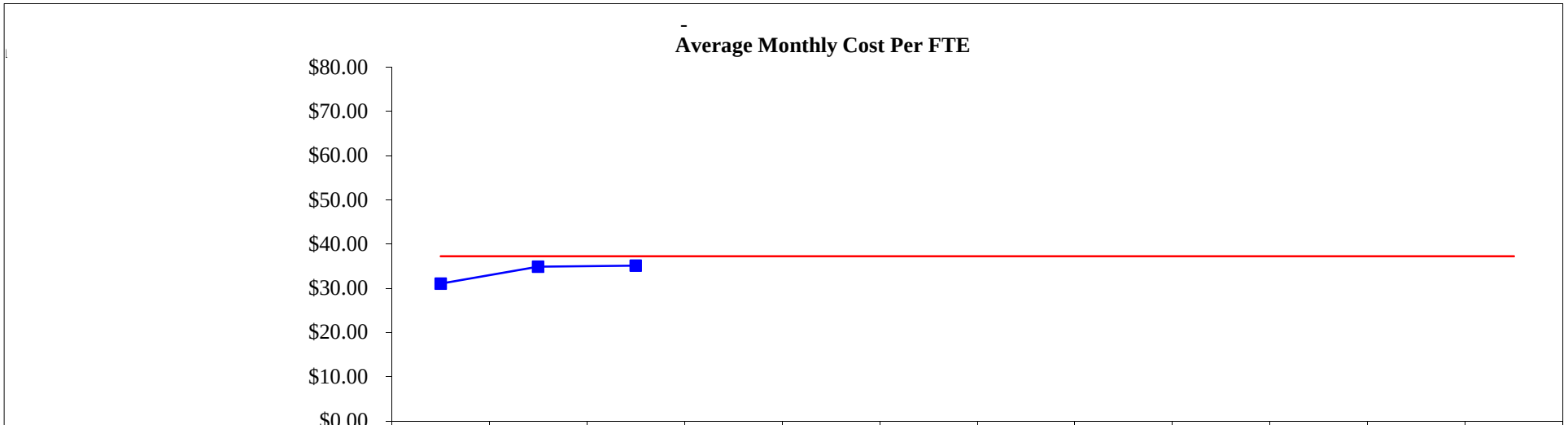
Chart: Office of Decision Support

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									
FYTD Expend.	$16,242	$34,127	$52,257									

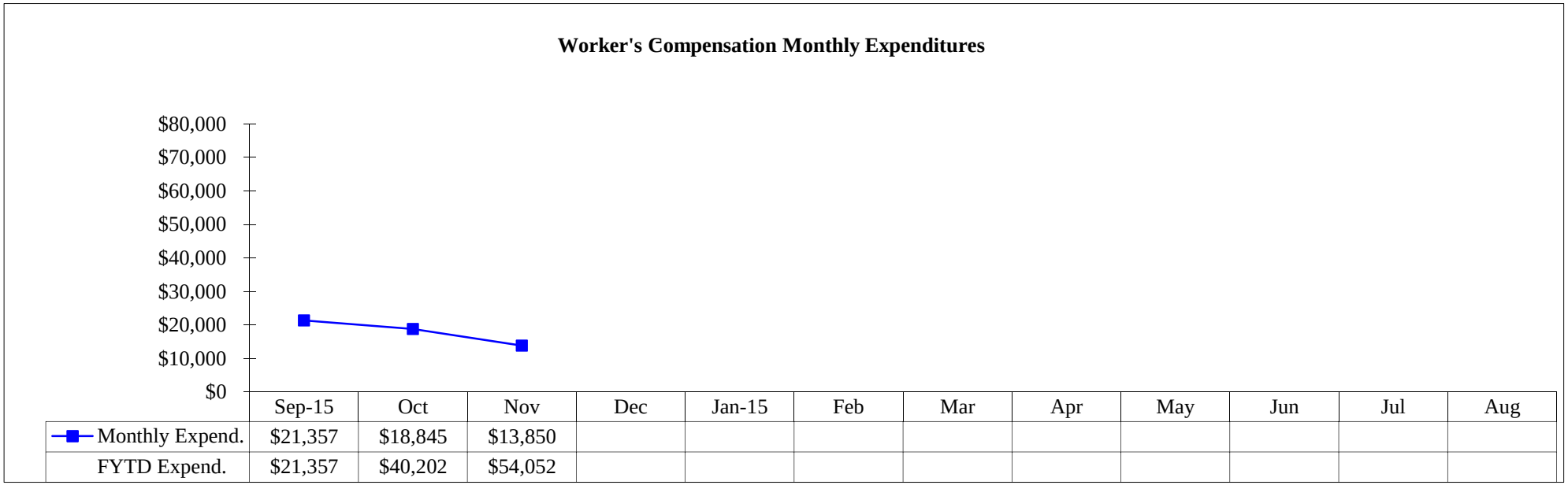


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$31.05	$34.86	$35.14									

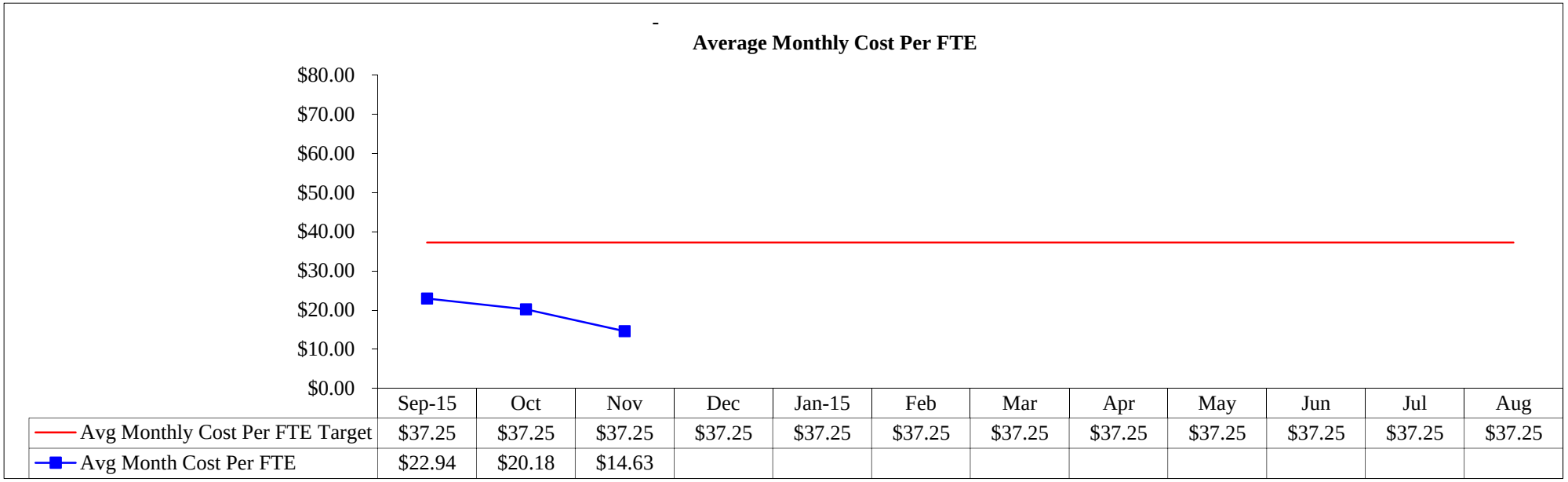
Chart: Office of Decision Support

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									
FYTD Expend.	$21,357	$40,202	$54,052									

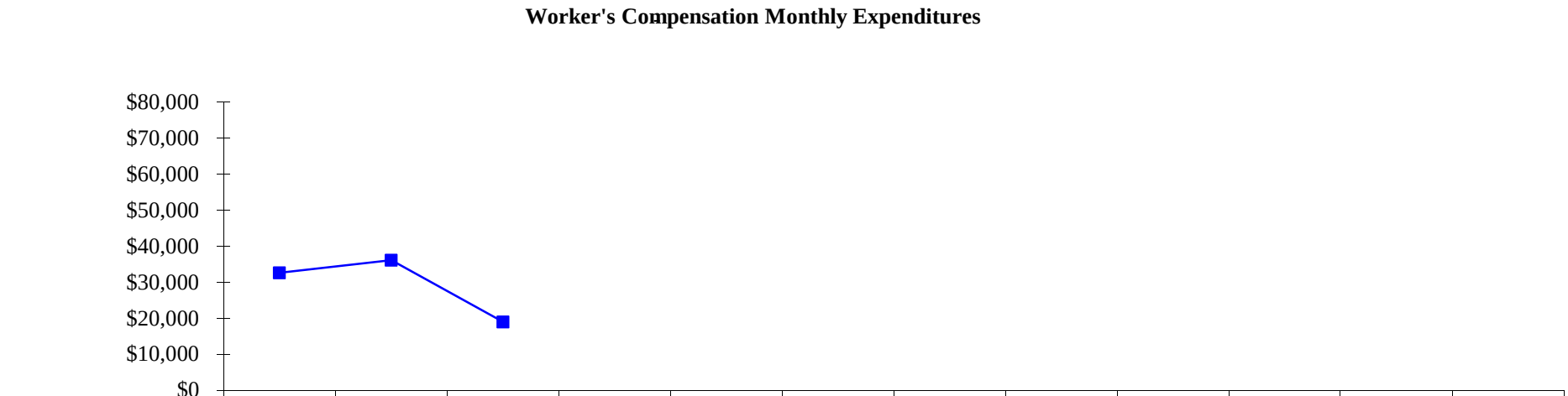


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$22.94	$20.18	$14.63									

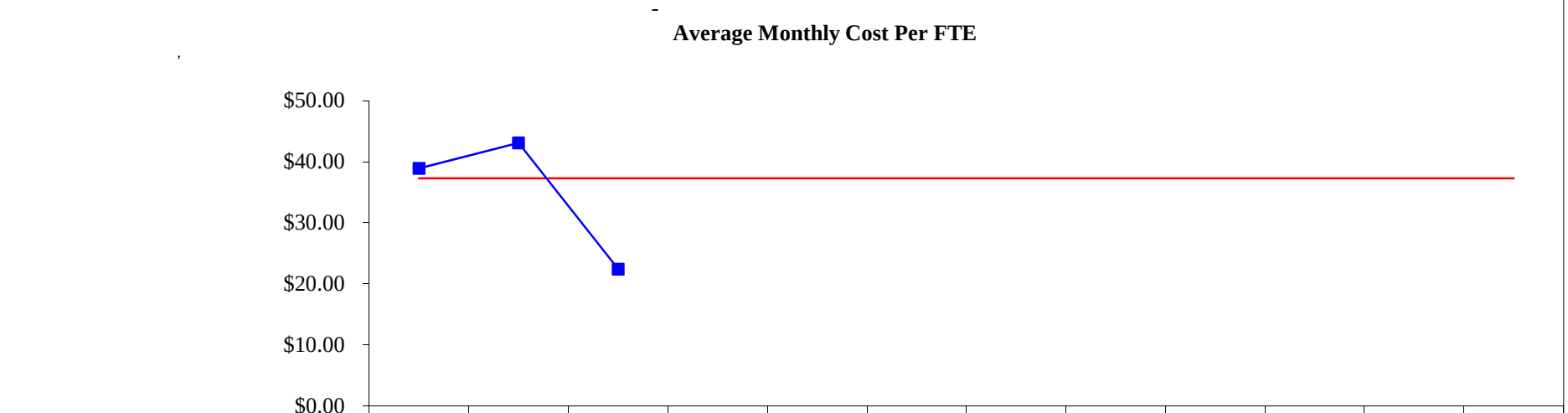
Chart: Office of Decision Support

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									
FYTD Expend.	$32,639	$68,718	$87,680									

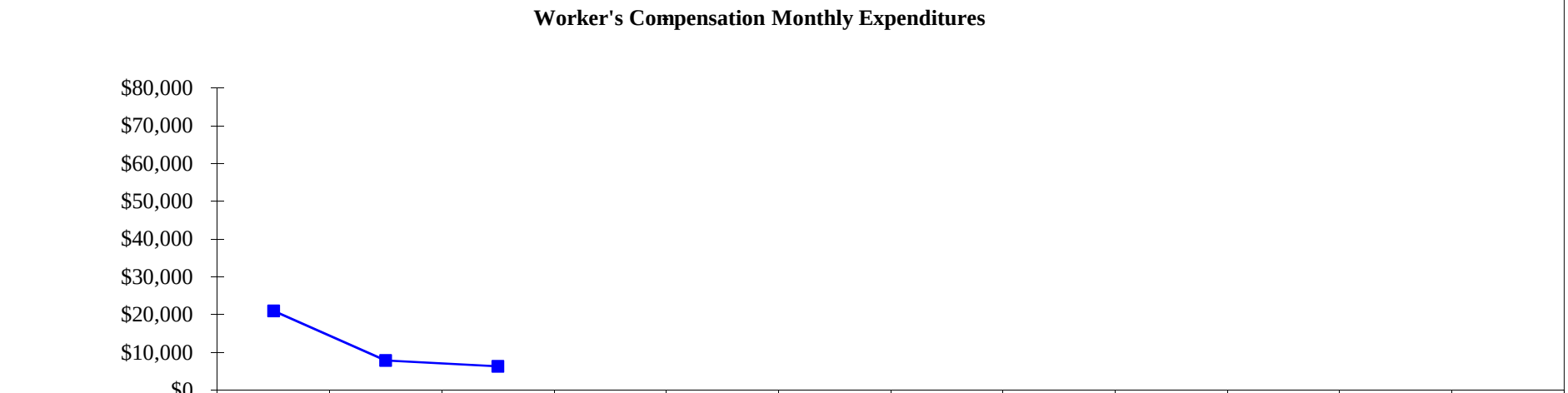


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$38.90	$43.05	$22.39									

Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Terrell State Hospital



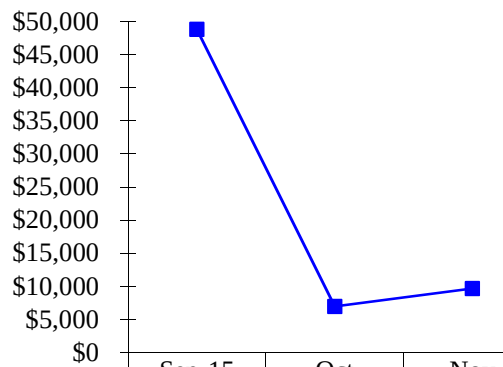
	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$21,039	$7,918	$6,359									
FYTD Expend.	$21,039	$28,957	$35,317									

	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									

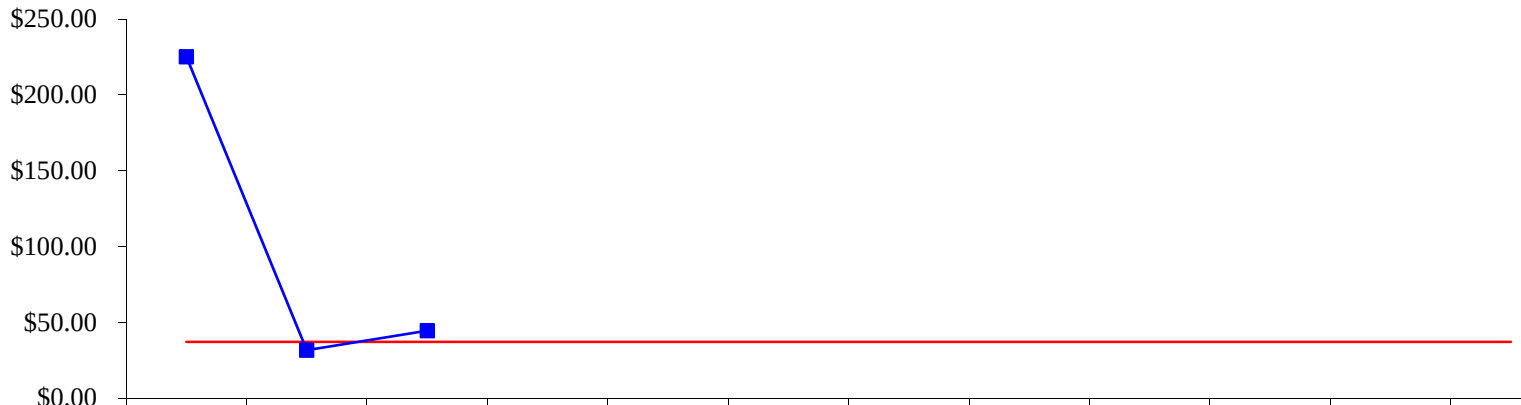
Chart: Office of Decision Support

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									
FYTD Expend.	$48,824	$55,806	$65,465									

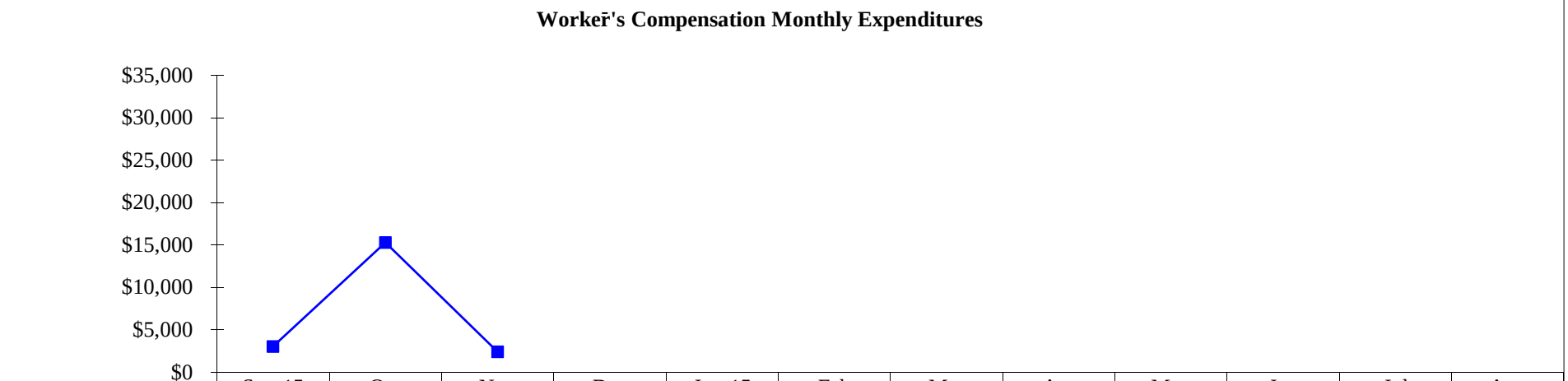


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$225.00	$31.73	$44.72									

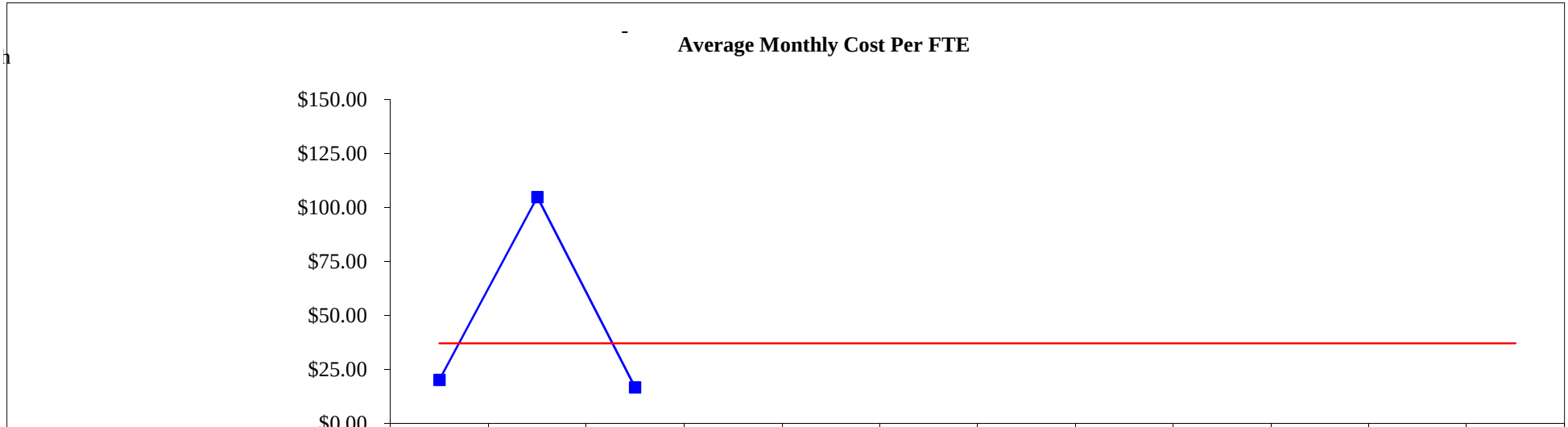
Chart: Office of Decision Support

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									
FYTD Expend.	$3,046	$18,352	$20,785									



	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									

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**																					
Seclusion	0	0	0	1	0	0	**1**																					
Total	4	38	47	3	0	0	**92**																					
Per 1000 Beddays							**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

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ALL STATE HOSPITALS															
All Falls	142	140	116	115	136	120	125	128	130	120	98	120	137	141	119
Bed Days in Month	67532	70728	67388	68694	68965	63598	70512	67370	69765	67711	69721	69736	67393	69435	67380
Falls/1000 Bed Days	2.10	1.98	1.72	1.67	1.97	1.89	1.77	1.90	1.86	1.77	1.41	1.72	2.03	2.03	1.77

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	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Unauthorized Departures Incidents	21	17	25	24	30	18	19	24	21	26	16	20
Unauthorized Departures Persons	21	16	24	23	28	18	18	24	19	21	16	19
Bed Days in Month	67594	67910	62614	69427	66818	68728	66614	68649	68607	66294	68282	66345
Incidents/1000 Bed Days	0.31	0.25	0.40	0.35	0.45	0.26	0.29	0.35	0.31	0.39	0.23	0.30

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

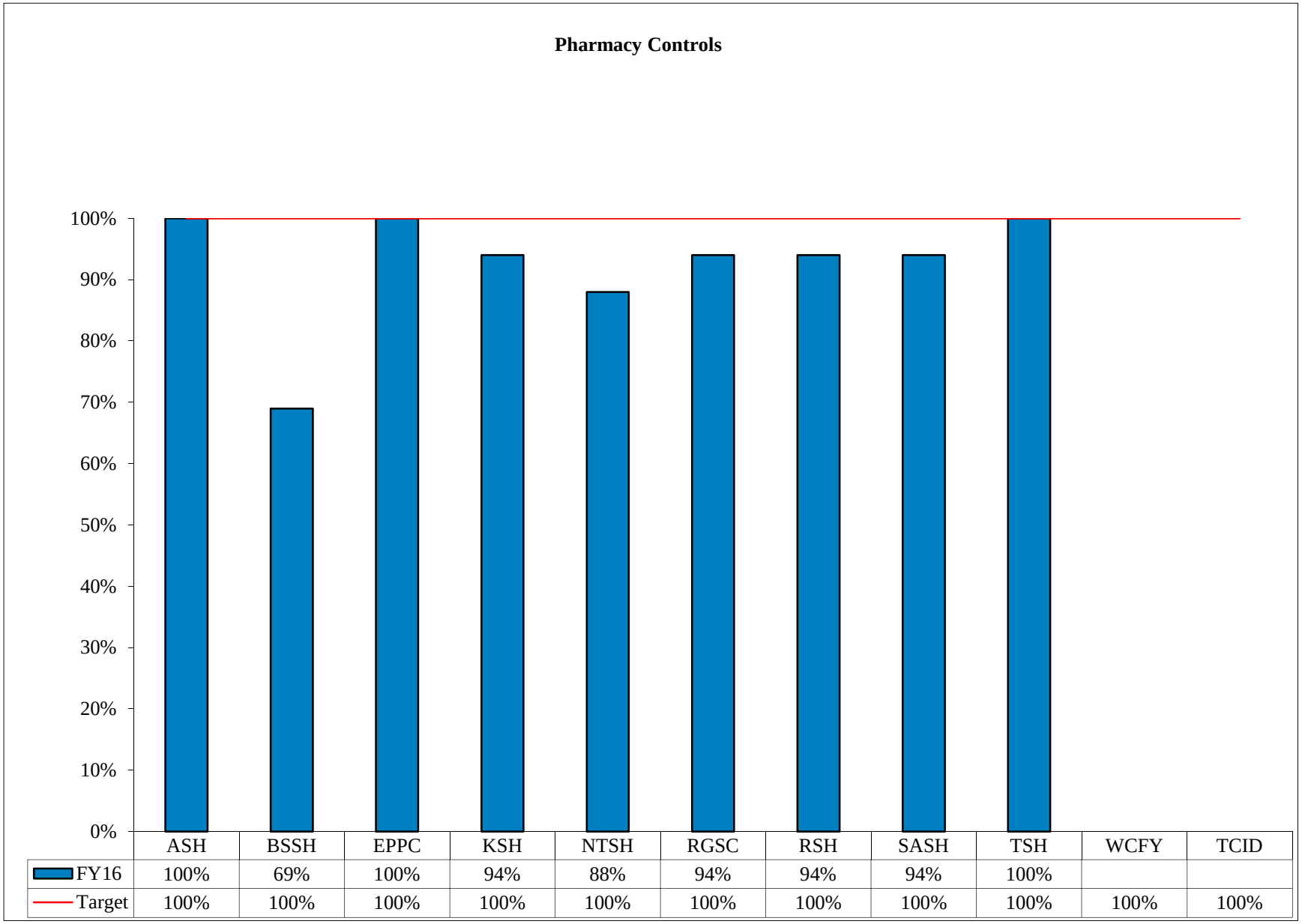
	Q1		Q2		Q3	Q4
	Pharmacy Controls	Medication Room Controls	Competency Training & Development	Procurement Card Controls	Plant Maintenance	Community Relations
Compliance Target	100%	100%	100%	100%	100%	100%
State Hospital Totals	**93%**	**93%**				
Austin State Hospital	100%	100%				
Big Spring State Hospital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

*CF = Contract Facility

Table: Office of Decision Support

Source: QSOAPI Intranet Software

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



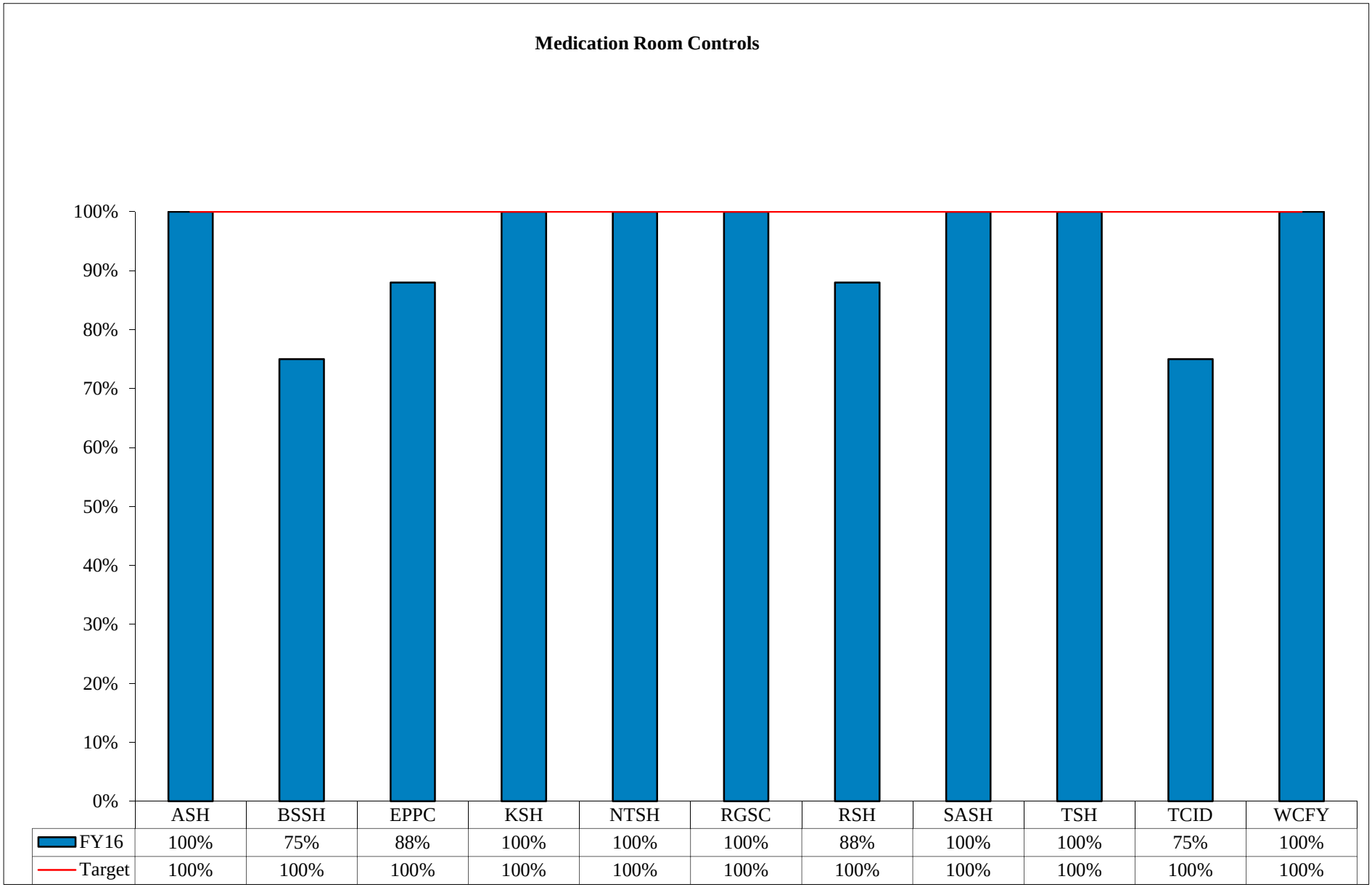
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
FY16	100%	69%	100%	94%	88%	94%	94%	94%	100%		
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQM-1
Measure: Internal and External CPI Scores by Month and Review Type
Timeframe: Quarterly

Data Source
CPI-MH Software Report

Data Display and Chart Description
Tables show quarterly data for individual state hospitals and system-wide for the following internal audits: Client Rights; Nursing; Psychoactive Medications; and Restraint/Seclusion.

Purpose
Monitor hospital's self-assessment scores.

CQM - Internal CPI Scores by Review Type

Austin State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	7	2	75.0%	3	25.0%	12	11	47.8%
2	21	1	95.7%	1	4.3%	23	0	0.0%
3	17	1	81.8%	4	18.2%	22	1	4.3%
4	7	0	58.3%	5	41.7%	12	11	47.8%
5	6	0	100.0%	0	0.0%	6	17	73.9%
6	16	2	81.8%	4	18.2%	22	1	4.3%
7	17	0	100.0%	0	0.0%	17	6	26.1%
8	22	0	95.7%	1	4.3%	23	0	0.0%
9	16	0	76.2%	5	23.8%	21	2	8.7%
10	18	1	82.6%	4	17.4%	23	0	0.0%
11	4	0	100.0%	0	0.0%	4	19	82.6%
12	10	0	76.9%	3	23.1%	13	10	43.5%
13	18	3	95.5%	1	4.5%	22	1	4.3%
14	17	1	78.3%	5	21.7%	23	0	0.0%
15	6	0	42.9%	8	57.1%	14	9	39.1%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	202	**11**	**82.9%**	**44**	**17.1%**	**257**	**88**	**25.5%**

CQM - Internal CPI Scores by Review Type

Austin State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	43	1	91.7%	4	8.3%	48	3	5.9%
2	41	0	80.4%	10	19.6%	51	0	0.0%
3	30	0	93.8%	2	6.3%	32	19	37.3%
4	32	0	76.2%	10	23.8%	42	9	17.6%
5	39	0	95.1%	2	4.9%	41	10	19.6%
6	33	0	89.2%	4	10.8%	37	14	27.5%
7	21	0	87.5%	3	12.5%	24	27	52.9%
8	7	0	35.0%	13	65.0%	20	31	60.8%
9	22	0	48.9%	23	51.1%	45	6	11.8%
10	31	6	72.5%	14	27.5%	51	0	0.0%
11	10	1	47.8%	12	52.2%	23	28	54.9%
12	29	0	56.9%	22	43.1%	51	0	0.0%
13	13	0	35.1%	24	64.9%	37	14	27.5%
14	25	6	60.8%	20	39.2%	51	0	0.0%
15	29	0	60.4%	19	39.6%	48	3	5.9%
16	15	0	53.6%	13	46.4%	28	23	45.1%
17	10	1	78.6%	3	21.4%	14	37	72.5%
18	26	1	93.1%	2	6.9%	29	22	43.1%
19	32	1	89.2%	4	10.8%	37	14	27.5%
20	29	3	71.1%	13	28.9%	45	6	11.8%
21	19	0	100.0%	0	0.0%	19	32	62.7%
22	41	0	82.0%	9	18.0%	50	1	2.0%
23	37	0	84.1%	7	15.9%	44	7	13.7%
24	0	0		0		0	0	
25	0	0		0		0	0	
	614	**20**	**73.1%**	**233**	**26.9%**	**867**	**306**	**26.1%**

CQM - Internal CPI Scores by Review Type

Austin State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	7	0	100.0%	0	0.0%	7	2	22.2%
2	8	0	88.9%	1	11.1%	9	0	0.0%
3	8	0	88.9%	1	11.1%	9	0	0.0%
4	5	0	83.3%	1	16.7%	6	3	33.3%
5	5	0	83.3%	1	16.7%	6	3	33.3%
6	2	0	100.0%	0	0.0%	2	7	77.8%
7	1	0	100.0%	0	0.0%	1	8	88.9%
8	1	0	100.0%	0	0.0%	1	8	88.9%
9	3	0	100.0%	0	0.0%	3	6	66.7%
10	8	0	100.0%	0	0.0%	8	1	11.1%
11	9	0	100.0%	0	0.0%	9	0	0.0%
12	5	1	85.7%	1	14.3%	7	2	22.2%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	62	**1**	**92.6%**	**5**	**7.4%**	**68**	**40**	**37.0%**

CQM - Internal CPI Scores by Review Type

Austin State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	13	2	100.0%	0	0.0%	15	1	6.3%
2	13	0	81.3%	3	18.8%	16	0	0.0%
3	0	0	0.0%	1	100.0%	1	15	93.8%
4	13	0	81.3%	3	18.8%	16	0	0.0%
5	2	0	28.6%	5	71.4%	7	9	56.3%
6	0	0		0		0	16	
7	1	1	100.0%	0	0.0%	2	14	87.5%
8	1	1	100.0%	0	0.0%	2	14	87.5%
9	2	0	100.0%	0	0.0%	2	14	87.5%
10	13	1	87.5%	2	12.5%	16	0	0.0%
11	16	0	100.0%	0	0.0%	16	0	0.0%
12	14	0	87.5%	2	12.5%	16	0	0.0%
13	15	0	93.8%	1	6.3%	16	0	0.0%
14	8	1	81.8%	2	18.2%	11	5	31.3%
15	5	0	83.3%	1	16.7%	6	10	62.5%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	116	**6**	**85.9%**	**20**	**14.1%**	**142**	**98**	**40.8%**

CQM - Internal CPI Scores by Review Type

Big Spring State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	25	5	100.0%	0	0.0%	30	1	3.2%
2	30	0	96.8%	1	3.2%	31	0	0.0%
3	14	15	100.0%	0	0.0%	29	2	6.5%
4	20	0	90.9%	2	9.1%	22	9	29.0%
5	6	0	100.0%	0	0.0%	6	25	80.6%
6	16	10	96.3%	1	3.7%	27	4	12.9%
7	16	0	100.0%	0	0.0%	16	15	48.4%
8	31	0	100.0%	0	0.0%	31	0	0.0%
9	25	0	100.0%	0	0.0%	25	6	19.4%
10	27	1	100.0%	0	0.0%	28	3	9.7%
11	19	0	100.0%	0	0.0%	19	12	38.7%
12	27	0	96.4%	1	3.6%	28	3	9.7%
13	26	4	96.8%	1	3.2%	31	0	0.0%
14	29	1	96.8%	1	3.2%	31	0	0.0%
15	14	15	100.0%	0	0.0%	29	2	6.5%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	325	**51**	**98.2%**	**7**	**1.8%**	**383**	**82**	**17.6%**

CQM - Internal CPI Scores by Review Type

Big Spring State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	27	0	87.1%	4	12.9%	31	0	0.0%
2	30	0	96.8%	1	3.2%	31	0	0.0%
3	27	0	87.1%	4	12.9%	31	0	0.0%
4	27	0	87.1%	4	12.9%	31	0	0.0%
5	12	0	66.7%	6	33.3%	18	13	41.9%
6	10	0	50.0%	10	50.0%	20	11	35.5%
7	19	0	86.4%	3	13.6%	22	9	29.0%
8	10	1	68.8%	5	31.3%	16	15	48.4%
9	13	0	41.9%	18	58.1%	31	0	0.0%
10	25	2	87.1%	4	12.9%	31	0	0.0%
11	3	0	60.0%	2	40.0%	5	26	83.9%
12	13	2	48.4%	16	51.6%	31	0	0.0%
13	13	2	48.4%	16	51.6%	31	0	0.0%
14	17	0	54.8%	14	45.2%	31	0	0.0%
15	23	0	88.5%	3	11.5%	26	5	16.1%
16	23	0	88.5%	3	11.5%	26	5	16.1%
17	10	0	90.9%	1	9.1%	11	20	64.5%
18	23	0	88.5%	3	11.5%	26	5	16.1%
19	24	0	88.9%	3	11.1%	27	4	12.9%
20	26	5	100.0%	0	0.0%	31	0	0.0%
21	0	0		0		0	31	
22	16	0	51.6%	15	48.4%	31	0	0.0%
23	18	13	100.0%	0	0.0%	31	0	0.0%
24	0	0		0		0	0	
25	0	0		0		0	0	
	409	**25**	**76.3%**	**135**	**23.7%**	**569**	**144**	**20.2%**

Big Spring State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	24	1	92.6%	2	7.4%	27	4	12.9%
2	28	0	100.0%	0	0.0%	28	3	9.7%
3	30	0	100.0%	0	0.0%	30	1	3.2%
4	13	0	81.3%	3	18.8%	16	15	48.4%
5	10	0	90.9%	1	9.1%	11	20	64.5%
6	17	0	100.0%	0	0.0%	17	14	45.2%
7	15	0	93.8%	1	6.3%	16	15	48.4%
8	15	0	88.2%	2	11.8%	17	14	45.2%
9	11	0	91.7%	1	8.3%	12	19	61.3%
10	28	0	93.3%	2	6.7%	30	1	3.2%
11	29	0	100.0%	0	0.0%	29	2	6.5%
12	16	0	88.9%	2	11.1%	18	13	41.9%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	236	**1**	**94.4%**	**14**	**5.6%**	**251**	**121**	**32.5%**

Big Spring State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	15	0	100.0%	0	0.0%	15	0	0.0%
2	12	0	80.0%	3	20.0%	15	0	0.0%
3	3	0	100.0%	0	0.0%	3	12	80.0%
4	15	0	100.0%	0	0.0%	15	0	0.0%
5	5	0	83.3%	1	16.7%	6	9	60.0%
6	1	0	100.0%	0	0.0%	1	14	93.3%
7	13	0	86.7%	2	13.3%	15	0	0.0%
8	15	0	100.0%	0	0.0%	15	0	0.0%
9	15	0	100.0%	0	0.0%	15	0	0.0%
10	15	0	100.0%	0	0.0%	15	0	0.0%
11	15	0	100.0%	0	0.0%	15	0	0.0%
12	15	0	100.0%	0	0.0%	15	0	0.0%
13	15	0	100.0%	0	0.0%	15	0	0.0%
14	15	0	100.0%	0	0.0%	15	0	0.0%
15	0	0		0		0	15	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	169	**0**	**96.6%**	**6**	**3.4%**	**175**	**50**	**22.2%**

El Paso State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	10	0	83.3%	2	16.7%	12	1	7.7%
2	4	0	30.8%	9	69.2%	13	0	0.0%
3	10	2	92.3%	1	7.7%	13	0	0.0%
4	10	0	76.9%	3	23.1%	13	0	0.0%
5	13	0	100.0%	0	0.0%	13	0	0.0%
6	13	0	100.0%	0	0.0%	13	0	0.0%
7	13	0	100.0%	0	0.0%	13	0	0.0%
8	13	0	100.0%	0	0.0%	13	0	0.0%
9	13	0	100.0%	0	0.0%	13	0	0.0%
10	12	1	100.0%	0	0.0%	13	0	0.0%
11	13	0	100.0%	0	0.0%	13	0	0.0%
12	6	0	46.2%	7	53.8%	13	0	0.0%
13	12	0	92.3%	1	7.7%	13	0	0.0%
14	13	0	100.0%	0	0.0%	13	0	0.0%
15	12	0	100.0%	0	0.0%	12	1	7.7%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	167	**3**	**88.1%**	**23**	**11.9%**	**193**	**2**	**1.0%**

El Paso State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	15	0	100.0%	0	0.0%	15	0	0.0%
2	15	0	100.0%	0	0.0%	15	0	0.0%
3	15	0	100.0%	0	0.0%	15	0	0.0%
4	8	0	72.7%	3	27.3%	11	4	26.7%
5	8	0	53.3%	7	46.7%	15	0	0.0%
6	0	0		0		0	15	
7	0	0		0		0	15	
8	5	0	50.0%	5	50.0%	10	5	33.3%
9	11	0	73.3%	4	26.7%	15	0	0.0%
10	3	0	20.0%	12	80.0%	15	0	0.0%
11	1	0	50.0%	1	50.0%	2	13	86.7%
12	7	1	53.3%	7	46.7%	15	0	0.0%
13	3	0	20.0%	12	80.0%	15	0	0.0%
14	15	0	100.0%	0	0.0%	15	0	0.0%
15	11	0	91.7%	1	8.3%	12	3	20.0%
16	6	0	50.0%	6	50.0%	12	3	20.0%
17	2	1	100.0%	0	0.0%	3	12	80.0%
18	7	0	53.8%	6	46.2%	13	2	13.3%
19	7	0	53.8%	6	46.2%	13	2	13.3%
20	9	0	64.3%	5	35.7%	14	1	6.7%
21	0	0		0		0	15	
22	2	0	13.3%	13	86.7%	15	0	0.0%
23	9	0	75.0%	3	25.0%	12	3	20.0%
24	0	0		0		0	0	
25	0	0		0		0	0	
	159	**2**	**63.9%**	**91**	**36.1%**	**252**	**93**	**27.0%**

El Paso State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	7	1	88.9%	1	11.1%	9	6	40.0%
2	13	0	92.9%	1	7.1%	14	1	6.7%
3	13	0	100.0%	0	0.0%	13	2	13.3%
4	8	0	100.0%	0	0.0%	8	7	46.7%
5	6	0	100.0%	0	0.0%	6	9	60.0%
6	6	0	100.0%	0	0.0%	6	9	60.0%
7	5	0	100.0%	0	0.0%	5	10	66.7%
8	6	0	100.0%	0	0.0%	6	9	60.0%
9	8	0	100.0%	0	0.0%	8	7	46.7%
10	12	1	100.0%	0	0.0%	13	2	13.3%
11	15	0	100.0%	0	0.0%	15	0	0.0%
12	13	0	100.0%	0	0.0%	13	2	13.3%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	112	**2**	**98.3%**	**2**	**1.7%**	**116**	**64**	**35.6%**

El Paso State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	8	0	80.0%	2	20.0%	10	0	0.0%
2	8	0	80.0%	2	20.0%	10	0	0.0%
3	0	0	0.0%	6	100.0%	6	4	40.0%
4	10	0	100.0%	0	0.0%	10	0	0.0%
5	5	0	55.6%	4	44.4%	9	1	10.0%
6	0	0		0		0	10	
7	6	0	85.7%	1	14.3%	7	3	30.0%
8	1	0	100.0%	0	0.0%	1	9	90.0%
9	0	0		0		0	10	
10	9	0	90.0%	1	10.0%	10	0	0.0%
11	10	0	100.0%	0	0.0%	10	0	0.0%
12	9	0	90.0%	1	10.0%	10	0	0.0%
13	9	0	90.0%	1	10.0%	10	0	0.0%
14	2	7	90.0%	1	10.0%	10	0	0.0%
15	0	0	0.0%	2	100.0%	2	8	80.0%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	77	**7**	**80.0%**	**21**	**20.0%**	**105**	**45**	**30.0%**

Kerrville State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	18	1	76.0%	6	24.0%	25	7	21.9%
2	31	0	96.9%	1	3.1%	32	0	0.0%
3	25	7	100.0%	0	0.0%	32	0	0.0%
4	21	0	95.5%	1	4.5%	22	10	31.3%
5	9	0	90.0%	1	10.0%	10	22	68.8%
6	28	1	100.0%	0	0.0%	29	3	9.4%
7	18	0	100.0%	0	0.0%	18	14	43.8%
8	31	0	96.9%	1	3.1%	32	0	0.0%
9	15	0	100.0%	0	0.0%	15	17	53.1%
10	24	0	100.0%	0	0.0%	24	8	25.0%
11	7	0	100.0%	0	0.0%	7	25	78.1%
12	19	1	90.9%	2	9.1%	22	10	31.3%
13	20	12	100.0%	0	0.0%	32	0	0.0%
14	32	0	100.0%	0	0.0%	32	0	0.0%
15	19	1	87.0%	3	13.0%	23	9	28.1%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	317	**23**	**95.8%**	**15**	**4.2%**	**355**	**125**	**26.0%**

Kerrville State Hospital

(FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	26	0	83.9%	5	16.1%	31	2	6.1%
2	25	0	75.8%	8	24.2%	33	0	0.0%
3	24	0	92.3%	2	7.7%	26	7	21.2%
4	27	0	87.1%	4	12.9%	31	2	6.1%
5	12	0	92.3%	1	7.7%	13	20	60.6%
6	8	1	75.0%	3	25.0%	12	21	63.6%
7	25	0	92.6%	2	7.4%	27	6	18.2%
8	7	0	87.5%	1	12.5%	8	25	75.8%
9	15	0	53.6%	13	46.4%	28	5	15.2%
10	27	0	81.8%	6	18.2%	33	0	0.0%
11	11	0	64.7%	6	35.3%	17	16	48.5%
12	19	0	57.6%	14	42.4%	33	0	0.0%
13	17	0	65.4%	9	34.6%	26	7	21.2%
14	26	0	78.8%	7	21.2%	33	0	0.0%
15	20	0	87.0%	3	13.0%	23	10	30.3%
16	17	0	89.5%	2	10.5%	19	14	42.4%
17	22	0	95.7%	1	4.3%	23	10	30.3%
18	16	0	76.2%	5	23.8%	21	12	36.4%
19	18	0	81.8%	4	18.2%	22	11	33.3%
20	29	0	96.7%	1	3.3%	30	3	9.1%
21	12	0	92.3%	1	7.7%	13	20	60.6%
22	21	0	63.6%	12	36.4%	33	0	0.0%
23	22	1	95.8%	1	4.2%	24	9	27.3%
24	0	0		0		0	0	
25	0	0		0		0	0	
	446	**2**	**80.1%**	**111**	**19.9%**	**559**	**200**	**26.4%**

Kerrville State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	29	1	100.0%	0	0.0%	30	2	6.3%
2	28	0	96.6%	1	3.4%	29	3	9.4%
3	29	0	96.7%	1	3.3%	30	2	6.3%
4	11	0	100.0%	0	0.0%	11	21	65.6%
5	4	0	100.0%	0	0.0%	4	28	87.5%
6	10	0	100.0%	0	0.0%	10	22	68.8%
7	7	0	100.0%	0	0.0%	7	25	78.1%
8	3	0	100.0%	0	0.0%	3	29	90.6%
9	5	0	100.0%	0	0.0%	5	27	84.4%
10	31	0	100.0%	0	0.0%	31	1	3.1%
11	27	0	100.0%	0	0.0%	27	5	15.6%
12	27	1	100.0%	0	0.0%	28	4	12.5%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	211	**2**	**99.1%**	**2**	**0.9%**	**215**	**169**	**44.0%**

Kerrville State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	10	0	100.0%	0	0.0%	10	0	0.0%
2	10	0	100.0%	0	0.0%	10	0	0.0%
3	10	0	100.0%	0	0.0%	10	0	0.0%
4	10	0	100.0%	0	0.0%	10	0	0.0%
5	7	0	100.0%	0	0.0%	7	3	30.0%
6	4	0	100.0%	0	0.0%	4	6	60.0%
7	1	3	100.0%	0	0.0%	4	6	60.0%
8	1	2	100.0%	0	0.0%	3	7	70.0%
9	0	0		0		0	10	
10	9	1	100.0%	0	0.0%	10	0	0.0%
11	10	0	100.0%	0	0.0%	10	0	0.0%
12	10	0	100.0%	0	0.0%	10	0	0.0%
13	10	0	100.0%	0	0.0%	10	0	0.0%
14	2	2	80.0%	1	20.0%	5	5	50.0%
15	0	4	100.0%	0	0.0%	4	6	60.0%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	94	**12**	**99.1%**	**1**	**0.9%**	**107**	**43**	**28.7%**

North Texas State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	43	2	93.8%	3	6.3%	48	33	40.7%
2	80	0	98.8%	1	1.2%	81	0	0.0%
3	63	1	100.0%	0	0.0%	64	17	21.0%
4	60	0	100.0%	0	0.0%	60	21	25.9%
5	29	0	100.0%	0	0.0%	29	52	64.2%
6	70	2	97.3%	2	2.7%	74	7	8.6%
7	49	0	100.0%	0	0.0%	49	32	39.5%
8	80	0	98.8%	1	1.2%	81	0	0.0%
9	65	0	97.0%	2	3.0%	67	14	17.3%
10	72	4	97.4%	2	2.6%	78	3	3.7%
11	41	0	93.2%	3	6.8%	44	37	45.7%
12	62	2	97.0%	2	3.0%	66	15	18.5%
13	71	2	98.6%	1	1.4%	74	7	8.6%
14	79	0	97.5%	2	2.5%	81	0	0.0%
15	52	0	96.3%	2	3.7%	54	27	33.3%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	916	**13**	**97.8%**	**21**	**2.2%**	**950**	**265**	**21.8%**

North Texas State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	69	0	84.1%	13	15.9%	82	5	5.7%
2	61	0	73.5%	22	26.5%	83	4	4.6%
3	49	0	83.1%	10	16.9%	59	28	32.2%
4	66	0	80.5%	16	19.5%	82	5	5.7%
5	55	2	76.0%	18	24.0%	75	12	13.8%
6	38	5	61.4%	27	38.6%	70	17	19.5%
7	26	1	67.5%	13	32.5%	40	47	54.0%
8	48	2	84.7%	9	15.3%	59	28	32.2%
9	52	0	60.5%	34	39.5%	86	1	1.1%
10	58	7	74.7%	22	25.3%	87	0	0.0%
11	14	2	45.7%	19	54.3%	35	52	59.8%
12	54	7	70.1%	26	29.9%	87	0	0.0%
13	29	2	51.7%	29	48.3%	60	27	31.0%
14	43	5	55.2%	39	44.8%	87	0	0.0%
15	58	0	76.3%	18	23.7%	76	11	12.6%
16	47	3	86.2%	8	13.8%	58	29	33.3%
17	45	1	79.3%	12	20.7%	58	29	33.3%
18	40	2	63.6%	24	36.4%	66	21	24.1%
19	45	1	71.9%	18	28.1%	64	23	26.4%
20	59	5	77.1%	19	22.9%	83	4	4.6%
21	26	0	78.8%	7	21.2%	33	54	62.1%
22	56	1	65.5%	30	34.5%	87	0	0.0%
23	65	2	81.7%	15	18.3%	82	5	5.7%
24	0	0		0		0	0	
25	0	0		0		0	0	
	1103	**48**	**72.0%**	**448**	**28.0%**	**1599**	**402**	**20.1%**

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	43	1	88.0%	6	12.0%	50	12	19.4%
2	59	0	98.3%	1	1.7%	60	2	3.2%
3	54	0	94.7%	3	5.3%	57	5	8.1%
4	31	0	96.9%	1	3.1%	32	30	48.4%
5	22	0	95.7%	1	4.3%	23	39	62.9%
6	20	0	95.2%	1	4.8%	21	41	66.1%
7	22	0	88.0%	3	12.0%	25	37	59.7%
8	17	0	94.4%	1	5.6%	18	44	71.0%
9	26	0	100.0%	0	0.0%	26	36	58.1%
10	59	0	100.0%	0	0.0%	59	3	4.8%
11	54	0	96.4%	2	3.6%	56	6	9.7%
12	46	3	94.2%	3	5.8%	52	10	16.1%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	453	**4**	**95.4%**	**22**	**4.6%**	**479**	**265**	**35.6%**

North Texas State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	29	1	100.0%	0	0.0%	30	0	0.0%
2	29	0	96.7%	1	3.3%	30	0	0.0%
3	9	0	90.0%	1	10.0%	10	20	66.7%
4	30	0	100.0%	0	0.0%	30	0	0.0%
5	20	0	87.0%	3	13.0%	23	7	23.3%
6	1	0	100.0%	0	0.0%	1	29	96.7%
7	18	0	72.0%	7	28.0%	25	5	16.7%
8	14	0	66.7%	7	33.3%	21	9	30.0%
9	3	0	50.0%	3	50.0%	6	24	80.0%
10	30	0	100.0%	0	0.0%	30	0	0.0%
11	30	0	100.0%	0	0.0%	30	0	0.0%
12	30	0	100.0%	0	0.0%	30	0	0.0%
13	30	0	100.0%	0	0.0%	30	0	0.0%
14	8	2	83.3%	2	16.7%	12	18	60.0%
15	3	0	100.0%	0	0.0%	3	27	90.0%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	284	**3**	**92.3%**	**24**	**7.7%**	**311**	**139**	**30.9%**

Rio Grand State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	9	0	90.0%	1	10.0%	10	5	33.3%
2	15	0	100.0%	0	0.0%	15	0	0.0%
3	13	0	100.0%	0	0.0%	13	2	13.3%
4	13	0	100.0%	0	0.0%	13	2	13.3%
5	1	0	100.0%	0	0.0%	1	14	93.3%
6	14	1	100.0%	0	0.0%	15	0	0.0%
7	13	0	100.0%	0	0.0%	13	2	13.3%
8	15	0	100.0%	0	0.0%	15	0	0.0%
9	3	0	100.0%	0	0.0%	3	12	80.0%
10	13	2	100.0%	0	0.0%	15	0	0.0%
11	0	0		0		0	15	
12	2	0	100.0%	0	0.0%	2	13	86.7%
13	3	0	75.0%	1	25.0%	4	11	73.3%
14	15	0	100.0%	0	0.0%	15	0	0.0%
15	2	0	100.0%	0	0.0%	2	13	86.7%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	131	**3**	**98.5%**	**2**	**1.5%**	**136**	**89**	**39.6%**

Rio Grand State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	14	0	100.0%	0	0.0%	14	0	0.0%
2	14	0	100.0%	0	0.0%	14	0	0.0%
3	14	0	100.0%	0	0.0%	14	0	0.0%
4	9	0	90.0%	1	10.0%	10	4	28.6%
5	11	0	78.6%	3	21.4%	14	0	0.0%
6	2	0	100.0%	0	0.0%	2	12	85.7%
7	2	0	100.0%	0	0.0%	2	12	85.7%
8	1	0	50.0%	1	50.0%	2	12	85.7%
9	14	0	100.0%	0	0.0%	14	0	0.0%
10	14	0	100.0%	0	0.0%	14	0	0.0%
11	1	0	100.0%	0	0.0%	1	13	92.9%
12	13	0	92.9%	1	7.1%	14	0	0.0%
13	14	0	100.0%	0	0.0%	14	0	0.0%
14	14	0	100.0%	0	0.0%	14	0	0.0%
15	11	0	84.6%	2	15.4%	13	1	7.1%
16	11	0	84.6%	2	15.4%	13	1	7.1%
17	0	0		0		0	14	
18	10	0	90.9%	1	9.1%	11	3	21.4%
19	10	0	90.9%	1	9.1%	11	3	21.4%
20	11	0	84.6%	2	15.4%	13	1	7.1%
21	0	0		0		0	14	
22	14	0	100.0%	0	0.0%	14	0	0.0%
23	14	0	100.0%	0	0.0%	14	0	0.0%
24	0	0		0		0	0	
25	0	0		0		0	0	
	218	**0**	**94.0%**	**14**	**6.0%**	**232**	**90**	**28.0%**

Rio Grand State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	8	0	72.7%	3	27.3%	11	2	15.4%
2	11	0	91.7%	1	8.3%	12	1	7.7%
3	11	0	91.7%	1	8.3%	12	1	7.7%
4	7	0	70.0%	3	30.0%	10	3	23.1%
5	5	0	71.4%	2	28.6%	7	6	46.2%
6	2	0	50.0%	2	50.0%	4	9	69.2%
7	2	0	50.0%	2	50.0%	4	9	69.2%
8	3	0	60.0%	2	40.0%	5	8	61.5%
9	4	0	100.0%	0	0.0%	4	9	69.2%
10	8	0	88.9%	1	11.1%	9	4	30.8%
11	12	0	92.3%	1	7.7%	13	0	0.0%
12	7	1	80.0%	2	20.0%	10	3	23.1%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	80	**1**	**80.2%**	**20**	**19.8%**	**101**	**55**	**35.3%**

Rio Grand State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	15	0	100.0%	0	0.0%	15	0	0.0%
2	15	0	100.0%	0	0.0%	15	0	0.0%
3	7	0	87.5%	1	12.5%	8	7	46.7%
4	15	0	100.0%	0	0.0%	15	0	0.0%
5	12	0	100.0%	0	0.0%	12	3	20.0%
6	13	0	100.0%	0	0.0%	13	2	13.3%
7	11	0	78.6%	3	21.4%	14	1	6.7%
8	0	0	0.0%	1	100.0%	1	14	93.3%
9	2	0	100.0%	0	0.0%	2	13	86.7%
10	15	0	100.0%	0	0.0%	15	0	0.0%
11	15	0	100.0%	0	0.0%	15	0	0.0%
12	15	0	100.0%	0	0.0%	15	0	0.0%
13	15	0	100.0%	0	0.0%	15	0	0.0%
14	3	0	100.0%	0	0.0%	3	12	80.0%
15	7	0	100.0%	0	0.0%	7	8	53.3%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	160	**0**	**97.0%**	**5**	**3.0%**	**165**	**60**	**26.7%**

CQM - Internal CPI Scores by Review Type

Rusk State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	26	1	96.4%	1	3.6%	28	14	33.3%
2	40	1	97.6%	1	2.4%	42	0	0.0%
3	36	3	97.5%	1	2.5%	40	2	4.8%
4	28	0	100.0%	0	0.0%	28	14	33.3%
5	22	0	100.0%	0	0.0%	22	20	47.6%
6	35	4	97.5%	1	2.5%	40	2	4.8%
7	33	0	100.0%	0	0.0%	33	9	21.4%
8	42	0	100.0%	0	0.0%	42	0	0.0%
9	26	0	100.0%	0	0.0%	26	16	38.1%
10	37	5	100.0%	0	0.0%	42	0	0.0%
11	17	0	100.0%	0	0.0%	17	25	59.5%
12	27	0	100.0%	0	0.0%	27	15	35.7%
13	32	6	100.0%	0	0.0%	38	4	9.5%
14	37	4	97.6%	1	2.4%	42	0	0.0%
15	22	0	91.7%	2	8.3%	24	18	42.9%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	460	**24**	**98.6%**	**7**	**1.4%**	**491**	**139**	**22.1%**

CQM - Internal CPI Scores by Review Type

Rusk State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	29	2	81.6%	7	18.4%	38	4	9.5%
2	39	0	92.9%	3	7.1%	42	0	0.0%
3	35	0	100.0%	0	0.0%	35	7	16.7%
4	33	2	87.5%	5	12.5%	40	2	4.8%
5	19	0	86.4%	3	13.6%	22	20	47.6%
6	15	0	75.0%	5	25.0%	20	22	52.4%
7	26	0	100.0%	0	0.0%	26	16	38.1%
8	9	0	81.8%	2	18.2%	11	31	73.8%
9	30	0	73.2%	11	26.8%	41	1	2.4%
10	28	6	81.0%	8	19.0%	42	0	0.0%
11	11	0	78.6%	3	21.4%	14	28	66.7%
12	24	8	76.2%	10	23.8%	42	0	0.0%
13	32	1	97.1%	1	2.9%	34	8	19.0%
14	33	1	81.0%	8	19.0%	42	0	0.0%
15	29	0	82.9%	6	17.1%	35	7	16.7%
16	24	0	85.7%	4	14.3%	28	14	33.3%
17	25	0	100.0%	0	0.0%	25	17	40.5%
18	22	0	84.6%	4	15.4%	26	16	38.1%
19	13	0	50.0%	13	50.0%	26	16	38.1%
20	28	7	87.5%	5	12.5%	40	2	4.8%
21	16	0	94.1%	1	5.9%	17	25	59.5%
22	33	0	78.6%	9	21.4%	42	0	0.0%
23	31	4	94.6%	2	5.4%	37	5	11.9%
24	0	0		0		0	0	
25	0	0		0		0	0	
	584	**31**	**84.8%**	**110**	**15.2%**	**725**	**241**	**24.9%**

CQM - Internal CPI Scores by Review Type

Rusk State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	35	0	92.1%	3	7.9%	38	4	9.5%
2	34	0	97.1%	1	2.9%	35	7	16.7%
3	39	0	95.1%	2	4.9%	41	1	2.4%
4	18	0	85.7%	3	14.3%	21	21	50.0%
5	13	0	72.2%	5	27.8%	18	24	57.1%
6	20	0	100.0%	0	0.0%	20	22	52.4%
7	16	0	88.9%	2	11.1%	18	24	57.1%
8	14	0	100.0%	0	0.0%	14	28	66.7%
9	16	0	94.1%	1	5.9%	17	25	59.5%
10	37	0	90.2%	4	9.8%	41	1	2.4%
11	40	0	97.6%	1	2.4%	41	1	2.4%
12	25	0	96.2%	1	3.8%	26	16	38.1%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	307	**0**	**93.0%**	**23**	**7.0%**	**330**	**174**	**34.5%**

CQM - Internal CPI Scores by Review Type

Rusk State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	15	0	100.0%	0	0.0%	15	0	0.0%
2	14	0	93.3%	1	6.7%	15	0	0.0%
3	3	0	100.0%	0	0.0%	3	12	80.0%
4	15	0	100.0%	0	0.0%	15	0	0.0%
5	8	0	72.7%	3	27.3%	11	4	26.7%
6	0	0		0		0	15	
7	2	0	100.0%	0	0.0%	2	13	86.7%
8	2	0	100.0%	0	0.0%	2	13	86.7%
9	1	0	100.0%	0	0.0%	1	14	93.3%
10	12	2	93.3%	1	6.7%	15	0	0.0%
11	15	0	100.0%	0	0.0%	15	0	0.0%
12	14	0	93.3%	1	6.7%	15	0	0.0%
13	13	2	100.0%	0	0.0%	15	0	0.0%
14	9	2	91.7%	1	8.3%	12	3	20.0%
15	3	1	80.0%	1	20.0%	5	10	66.7%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	126	**7**	**94.3%**	**8**	**5.7%**	**141**	**84**	**37.3%**

CQM - Internal CPI Scores by Review Type

San Antonio State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	8	6	60.9%	9	39.1%	23	24	51.1%
2	36	1	78.7%	10	21.3%	47	0	0.0%
3	37	3	85.1%	7	14.9%	47	0	0.0%
4	18	0	54.5%	15	45.5%	33	14	29.8%
5	12	0	63.2%	7	36.8%	19	28	59.6%
6	39	0	84.8%	7	15.2%	46	1	2.1%
7	32	0	86.5%	5	13.5%	37	10	21.3%
8	47	0	100.0%	0	0.0%	47	0	0.0%
9	17	0	53.1%	15	46.9%	32	15	31.9%
10	33	9	89.4%	5	10.6%	47	0	0.0%
11	7	0	63.6%	4	36.4%	11	36	76.6%
12	10	0	35.7%	18	64.3%	28	19	40.4%
13	23	4	57.4%	20	42.6%	47	0	0.0%
14	35	3	80.9%	9	19.1%	47	0	0.0%
15	6	6	63.2%	7	36.8%	19	28	59.6%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	360	**32**	**74.0%**	**138**	**26.0%**	**530**	**175**	**24.8%**

CQM - Internal CPI Scores by Review Type

San Antonio State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	38	0	84.4%	7	15.6%	45	2	4.3%
2	38	0	82.6%	8	17.4%	46	1	2.1%
3	37	0	92.5%	3	7.5%	40	7	14.9%
4	30	0	83.3%	6	16.7%	36	11	23.4%
5	38	0	95.0%	2	5.0%	40	7	14.9%
6	17	3	58.8%	14	41.2%	34	13	27.7%
7	21	1	88.0%	3	12.0%	25	22	46.8%
8	22	0	91.7%	2	8.3%	24	23	48.9%
9	24	0	54.5%	20	45.5%	44	3	6.4%
10	29	4	70.2%	14	29.8%	47	0	0.0%
11	13	0	76.5%	4	23.5%	17	30	63.8%
12	27	6	70.2%	14	29.8%	47	0	0.0%
13	33	2	85.4%	6	14.6%	41	6	12.8%
14	27	2	61.7%	18	38.3%	47	0	0.0%
15	30	0	78.9%	8	21.1%	38	9	19.1%
16	31	0	86.1%	5	13.9%	36	11	23.4%
17	38	0	92.7%	3	7.3%	41	6	12.8%
18	14	0	58.3%	10	41.7%	24	23	48.9%
19	20	1	77.8%	6	22.2%	27	20	42.6%
20	29	2	75.6%	10	24.4%	41	6	12.8%
21	9	0	90.0%	1	10.0%	10	37	78.7%
22	20	2	46.8%	25	53.2%	47	0	0.0%
23	27	4	79.5%	8	20.5%	39	8	17.0%
24	0	0		0		0	0	
25	0	0		0		0	0	
	612	**27**	**76.4%**	**197**	**23.6%**	**836**	**245**	**22.7%**

CQM - Internal CPI Scores by Review Type

San Antonio State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	30	5	89.7%	4	10.3%	39	8	17.0%
2	44	0	93.6%	3	6.4%	47	0	0.0%
3	40	1	91.1%	4	8.9%	45	2	4.3%
4	21	0	91.3%	2	8.7%	23	24	51.1%
5	22	0	95.7%	1	4.3%	23	24	51.1%
6	12	0	70.6%	5	29.4%	17	30	63.8%
7	11	0	68.8%	5	31.3%	16	31	66.0%
8	17	0	94.4%	1	5.6%	18	29	61.7%
9	27	0	100.0%	0	0.0%	27	20	42.6%
10	42	0	93.3%	3	6.7%	45	2	4.3%
11	40	2	91.3%	4	8.7%	46	1	2.1%
12	26	0	83.9%	5	16.1%	31	16	34.0%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	332	**8**	**90.2%**	**37**	**9.8%**	**377**	**187**	**33.2%**

CQM - Internal CPI Scores by Review Type

San Antonio State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	7	1	88.9%	1	11.1%	9	1	10.0%
2	7	0	70.0%	3	30.0%	10	0	0.0%
3	3	0	75.0%	1	25.0%	4	6	60.0%
4	9	0	90.0%	1	10.0%	10	0	0.0%
5	4	0	40.0%	6	60.0%	10	0	0.0%
6	1	0	100.0%	0	0.0%	1	9	90.0%
7	6	0	85.7%	1	14.3%	7	3	30.0%
8	2	0	66.7%	1	33.3%	3	7	70.0%
9	1	0	100.0%	0	0.0%	1	9	90.0%
10	9	0	90.0%	1	10.0%	10	0	0.0%
11	9	0	90.0%	1	10.0%	10	0	0.0%
12	10	0	100.0%	0	0.0%	10	0	0.0%
13	8	0	80.0%	2	20.0%	10	0	0.0%
14	2	1	50.0%	3	50.0%	6	4	40.0%
15	3	0	60.0%	2	40.0%	5	5	50.0%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	81	**2**	**78.3%**	**23**	**21.7%**	**106**	**44**	**29.3%**

CQM - Internal CPI Scores by Review Type

Terrell State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	35	0	83.3%	7	16.7%	42	21	33.3%
2	55	4	93.7%	4	6.3%	63	0	0.0%
3	58	2	100.0%	0	0.0%	60	3	4.8%
4	34	1	83.3%	7	16.7%	42	21	33.3%
5	25	0	100.0%	0	0.0%	25	38	60.3%
6	46	6	82.5%	11	17.5%	63	0	0.0%
7	39	0	88.6%	5	11.4%	44	19	30.2%
8	62	0	98.4%	1	1.6%	63	0	0.0%
9	39	0	92.9%	3	7.1%	42	21	33.3%
10	52	3	87.3%	8	12.7%	63	0	0.0%
11	32	0	94.1%	2	5.9%	34	29	46.0%
12	39	0	97.5%	1	2.5%	40	23	36.5%
13	52	1	100.0%	0	0.0%	53	10	15.9%
14	58	0	92.1%	5	7.9%	63	0	0.0%
15	27	1	63.6%	16	36.4%	44	19	30.2%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	653	**18**	**90.6%**	**70**	**9.4%**	**741**	**204**	**21.6%**

CQM - Internal CPI Scores by Review Type

Terrell State Hospital

(FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	55	0	90.2%	6	9.8%	61	1	1.6%
2	60	0	96.8%	2	3.2%	62	0	0.0%
3	49	0	96.1%	2	3.9%	51	11	17.7%
4	43	0	87.8%	6	12.2%	49	13	21.0%
5	44	0	77.2%	13	22.8%	57	5	8.1%
6	42	0	79.2%	11	20.8%	53	9	14.5%
7	24	0	100.0%	0	0.0%	24	38	61.3%
8	20	0	80.0%	5	20.0%	25	37	59.7%
9	53	0	89.8%	6	10.2%	59	3	4.8%
10	53	2	88.7%	7	11.3%	62	0	0.0%
11	15	1	80.0%	4	20.0%	20	42	67.7%
12	46	3	79.0%	13	21.0%	62	0	0.0%
13	27	0	51.9%	25	48.1%	52	10	16.1%
14	54	0	87.1%	8	12.9%	62	0	0.0%
15	35	0	92.1%	3	7.9%	38	24	38.7%
16	27	0	77.1%	8	22.9%	35	27	43.5%
17	47	1	100.0%	0	0.0%	48	14	22.6%
18	36	0	90.0%	4	10.0%	40	22	35.5%
19	31	0	77.5%	9	22.5%	40	22	35.5%
20	51	0	87.9%	7	12.1%	58	4	6.5%
21	15	0	100.0%	0	0.0%	15	47	75.8%
22	36	0	58.1%	26	41.9%	62	0	0.0%
23	42	1	91.5%	4	8.5%	47	15	24.2%
24	0	0		0		0	0	
25	0	0		0		0	0	
	905	**8**	**84.4%**	**169**	**15.6%**	**1082**	**344**	**24.1%**

CQM - Internal CPI Scores by Review Type

Terrell State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	41	1	91.3%	4	8.7%	46	3	6.1%
2	43	0	89.6%	5	10.4%	48	1	2.0%
3	41	0	85.4%	7	14.6%	48	1	2.0%
4	17	0	73.9%	6	26.1%	23	26	53.1%
5	12	0	85.7%	2	14.3%	14	35	71.4%
6	10	0	66.7%	5	33.3%	15	34	69.4%
7	8	0	50.0%	8	50.0%	16	33	67.3%
8	15	0	93.8%	1	6.3%	16	33	67.3%
9	16	0	100.0%	0	0.0%	16	33	67.3%
10	48	1	100.0%	0	0.0%	49	0	0.0%
11	44	0	89.8%	5	10.2%	49	0	0.0%
12	27	1	93.3%	2	6.7%	30	19	38.8%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	322	**3**	**87.8%**	**45**	**12.2%**	**370**	**218**	**37.1%**

CQM - Internal CPI Scores by Review Type

Terrell State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	13	3	100.0%	0	0.0%	16	0	0.0%
2	15	0	93.8%	1	6.3%	16	0	0.0%
3	2	0	40.0%	3	60.0%	5	11	68.8%
4	15	0	93.8%	1	6.3%	16	0	0.0%
5	9	0	81.8%	2	18.2%	11	5	31.3%
6	1	0	100.0%	0	0.0%	1	15	93.8%
7	6	0	85.7%	1	14.3%	7	9	56.3%
8	2	0	100.0%	0	0.0%	2	14	87.5%
9	2	0	100.0%	0	0.0%	2	14	87.5%
10	14	2	100.0%	0	0.0%	16	0	0.0%
11	15	1	100.0%	0	0.0%	16	0	0.0%
12	16	0	100.0%	0	0.0%	16	0	0.0%
13	15	1	100.0%	0	0.0%	16	0	0.0%
14	2	12	100.0%	0	0.0%	14	2	12.5%
15	6	0	100.0%	0	0.0%	6	10	62.5%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	133	**19**	**95.0%**	**8**	**5.0%**	**160**	**80**	**33.3%**

Waco State Hospital (FY 2016 - 1st Quarter)

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	9	0	100.0%	0	0.0%	9	0	0.0%
2	9	0	100.0%	0	0.0%	9	0	0.0%
3	3	0	100.0%	0	0.0%	3	6	66.7%
4	5	0	100.0%	0	0.0%	5	4	44.4%
5	8	0	100.0%	0	0.0%	8	1	11.1%
6	9	0	100.0%	0	0.0%	9	0	0.0%
7	8	0	100.0%	0	0.0%	8	1	11.1%
8	9	0	100.0%	0	0.0%	9	0	0.0%
9	9	0	100.0%	0	0.0%	9	0	0.0%
10	9	0	100.0%	0	0.0%	9	0	0.0%
11	6	0	100.0%	0	0.0%	6	3	33.3%
12	7	0	100.0%	0	0.0%	7	2	22.2%
13	6	0	100.0%	0	0.0%	6	3	33.3%
14	9	0	100.0%	0	0.0%	9	0	0.0%
15	9	0	100.0%	0	0.0%	9	0	0.0%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	115	**0**	**100.0%**	**0**	**0.0%**	**115**	**20**	**14.8%**

Waco State Hospital (FY 2016 - 1st Quarter)

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	8	0	100.0%	0	0.0%	8	1	11.1%
2	9	0	100.0%	0	0.0%	9	0	0.0%
3	6	0	100.0%	0	0.0%	6	3	33.3%
4	9	0	100.0%	0	0.0%	9	0	0.0%
5	7	0	100.0%	0	0.0%	7	2	22.2%
6	7	0	100.0%	0	0.0%	7	2	22.2%
7	9	0	100.0%	0	0.0%	9	0	0.0%
8	9	0	100.0%	0	0.0%	9	0	0.0%
9	9	0	100.0%	0	0.0%	9	0	0.0%
10	9	0	100.0%	0	0.0%	9	0	0.0%
11	3	0	100.0%	0	0.0%	3	6	66.7%
12	9	0	100.0%	0	0.0%	9	0	0.0%
13	6	0	100.0%	0	0.0%	6	3	33.3%
14	9	0	100.0%	0	0.0%	9	0	0.0%
15	9	0	100.0%	0	0.0%	9	0	0.0%
16	9	0	100.0%	0	0.0%	9	0	0.0%
17	9	0	100.0%	0	0.0%	9	0	0.0%
18	9	0	100.0%	0	0.0%	9	0	0.0%
19	8	0	100.0%	0	0.0%	8	1	11.1%
20	9	0	100.0%	0	0.0%	9	0	0.0%
21	3	0	100.0%	0	0.0%	3	6	66.7%
22	9	0	100.0%	0	0.0%	9	0	0.0%
23	8	0	100.0%	0	0.0%	8	1	11.1%
24	0	0		0		0	0	
25	0	0		0		0	0	
	182	**0**	**100.0%**	**0**	**0.0%**	**182**	**25**	**12.1%**

Waco State Hospital (FY 2016 - 1st Quarter)

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
1	8	0	100.0%	0	0.0%	8	1	11.1%
2	9	0	100.0%	0	0.0%	9	0	0.0%
3	9	0	100.0%	0	0.0%	9	0	0.0%
4	4	0	80.0%	1	20.0%	5	4	44.4%
5	1	0	100.0%	0	0.0%	1	8	88.9%
6	5	0	83.3%	1	16.7%	6	3	33.3%
7	5	0	83.3%	1	16.7%	6	3	33.3%
8	6	0	100.0%	0	0.0%	6	3	33.3%
9	8	0	100.0%	0	0.0%	8	1	11.1%
10	9	0	100.0%	0	0.0%	9	0	0.0%
11	9	0	100.0%	0	0.0%	9	0	0.0%
12	8	0	100.0%	0	0.0%	8	1	11.1%
13	0	0		0		0	0	
14	0	0		0		0	0	
15	0	0		0		0	0	
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	81	**0**	**96.4%**	**3**	**3.6%**	**84**	**24**	**22.2%**

Waco State Hospital (FY 2016 - 1st Quarter)

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	%	No	%	Total Applicable	Not Applicable	%
1	14	0	100.0%	0	0.0%	14	0	0.0%
2	11	0	78.6%	3	21.4%	14	0	0.0%
3	1	0	100.0%	0	0.0%	1	13	92.9%
4	14	0	100.0%	0	0.0%	14	0	0.0%
5	5	0	71.4%	2	28.6%	7	7	50.0%
6	0	0	0.0%	1	100.0%	1	13	92.9%
7	13	0	92.9%	1	7.1%	14	0	0.0%
8	0	0	0.0%	1	100.0%	1	13	92.9%
9	0	0		0		0	14	
10	13	1	100.0%	0	0.0%	14	0	0.0%
11	14	0	100.0%	0	0.0%	14	0	0.0%
12	14	0	100.0%	0	0.0%	14	0	0.0%
13	14	0	100.0%	0	0.0%	14	0	0.0%
14	10	0	71.4%	4	28.6%	14	0	0.0%
15	5	0	55.6%	4	44.4%	9	5	35.7%
16	0	0		0		0	0	
17	0	0		0		0	0	
18	0	0		0		0	0	
19	0	0		0		0	0	
20	0	0		0		0	0	
	128	**1**	**89.0%**	**16**	**11.0%**	**145**	**65**	**31.0%**

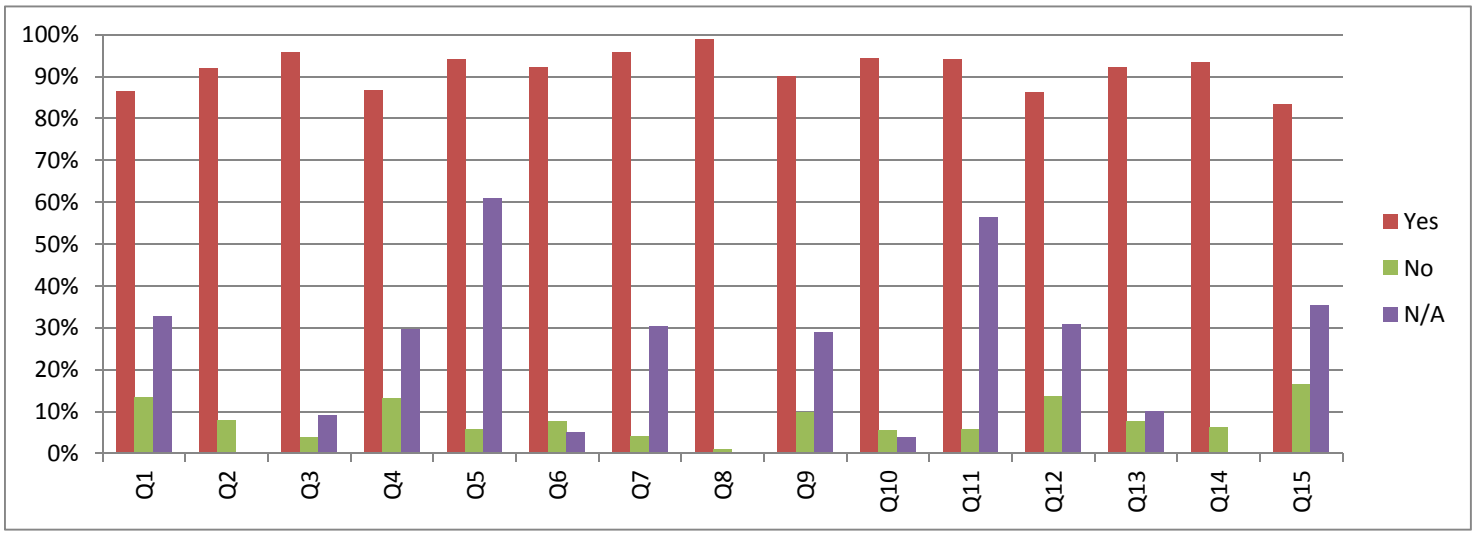
FY 2016 - 1st Quarter

Client's Rights Client's Rights Client's Rights

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
Q1	190	17	86.6%	32	13.4%	239	117	32.9%
Q2	321	7	92.1%	28	7.9%	356	0	0.0%
Q3	276	34	96.0%	13	4.0%	323	33	9.3%
Q4	216	1	86.8%	33	13.2%	250	106	29.8%
Q5	131	0	94.2%	8	5.8%	139	217	61.0%
Q6	286	26	92.3%	26	7.7%	338	18	5.1%
Q7	238	0	96.0%	10	4.0%	248	108	30.3%
Q8	352	0	98.9%	4	1.1%	356	0	0.0%
Q9	228	0	90.1%	25	9.9%	253	103	28.9%
Q10	297	26	94.4%	19	5.6%	342	14	3.9%
Q11	146	0	94.2%	9	5.8%	155	201	56.5%
Q12	209	3	86.2%	34	13.8%	246	110	30.9%
Q13	263	32	92.2%	25	7.8%	320	36	10.1%
Q14	324	9	93.5%	23	6.5%	356	0	0.0%
Q15	169	23	83.5%	38	16.5%	230	126	35.4%
	3646	**178**	**92.1%**	**327**	**7.9%**	**4151**	**1189**	**22.3%**



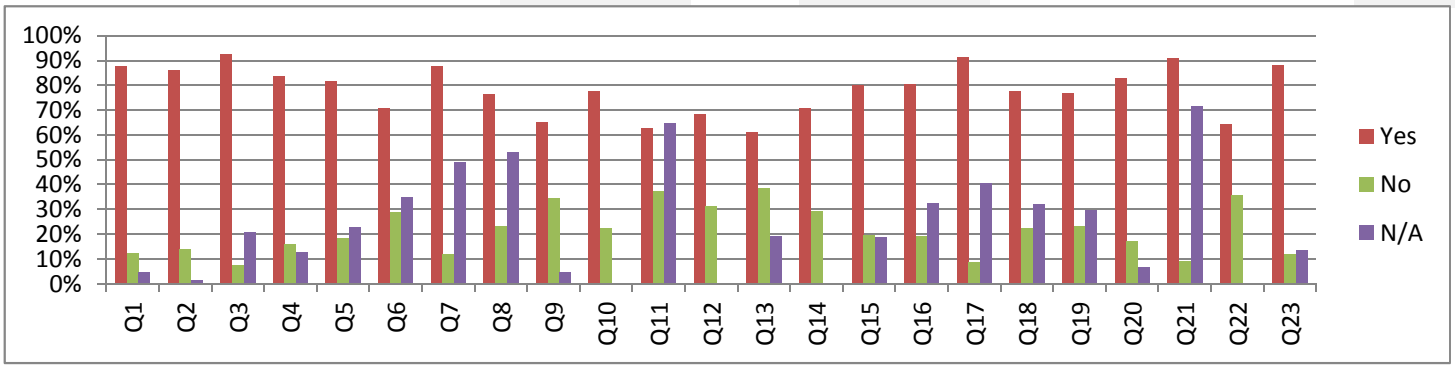
FY 2016 - 1st Quarter

Nursing Nursing Nursing

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
Q1	324	3	87.7%	46	12.3%	373	18	4.6%
Q2	332	0	86.0%	54	14.0%	386	5	1.3%
Q3	286	0	92.6%	23	7.4%	309	82	21.0%
Q4	284	2	83.9%	55	16.1%	341	50	12.8%
Q5	245	2	81.8%	55	18.2%	302	89	22.8%
Q6	172	9	71.0%	74	29.0%	255	136	34.8%
Q7	173	2	87.9%	24	12.1%	199	192	49.1%
Q8	138	3	76.6%	43	23.4%	184	207	52.9%
Q9	243	0	65.3%	129	34.7%	372	19	4.9%
Q10	277	27	77.7%	87	22.3%	391	0	0.0%
Q11	82	4	62.8%	51	37.2%	137	254	65.0%
Q12	241	27	68.5%	123	31.5%	391	0	0.0%
Q13	187	7	61.4%	122	38.6%	316	75	19.2%
Q14	263	14	70.8%	114	29.2%	391	0	0.0%
Q15	255	0	80.2%	63	19.8%	318	73	18.7%
Q16	210	3	80.7%	51	19.3%	264	127	32.5%
Q17	208	4	91.4%	20	8.6%	232	159	40.7%
Q18	203	3	77.7%	59	22.3%	265	126	32.2%
Q19	208	3	76.7%	64	23.3%	275	116	29.7%
Q20	280	22	83.0%	62	17.0%	364	27	6.9%
Q21	100	0	90.9%	10	9.1%	110	281	71.9%
Q22	248	3	64.4%	139	35.6%	390	1	0.3%
Q23	273	25	88.2%	40	11.8%	338	53	13.6%
	5232	**163**	**78.2%**	**1508**	**21.8%**	**6903**	**2090**	**23.2%**



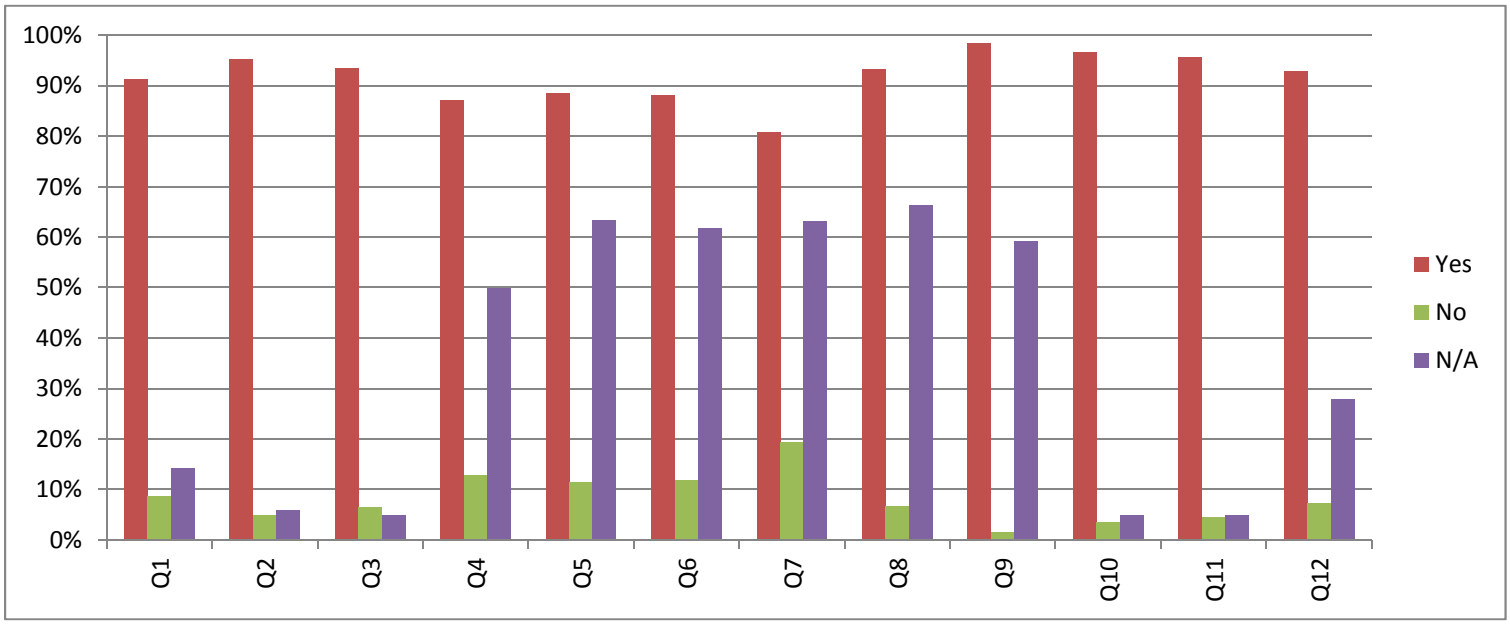
FY 2016 - 1st Quarter

Psychoactive Medications **Psychoactive Medications** **Psychoactive Medications**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
Q1	232	10	91.3%	23	8.7%	265	44	14.2%
Q2	277	0	95.2%	14	4.8%	291	18	5.8%
Q3	274	1	93.5%	19	6.5%	294	15	4.9%
Q4	135	0	87.1%	20	12.9%	155	154	49.8%
Q5	100	0	88.5%	13	11.5%	113	196	63.4%
Q6	104	0	88.1%	14	11.9%	118	191	61.8%
Q7	92	0	80.7%	22	19.3%	114	195	63.1%
Q8	97	0	93.3%	7	6.7%	104	205	66.3%
Q9	124	0	98.4%	2	1.6%	126	183	59.2%
Q10	282	2	96.6%	10	3.4%	294	15	4.9%
Q11	279	2	95.6%	13	4.4%	294	15	4.9%
Q12	200	7	92.8%	16	7.2%	223	86	27.8%
	2196	**22**	**92.8%**	**173**	**7.2%**	**2391**	**1317**	**35.5%**



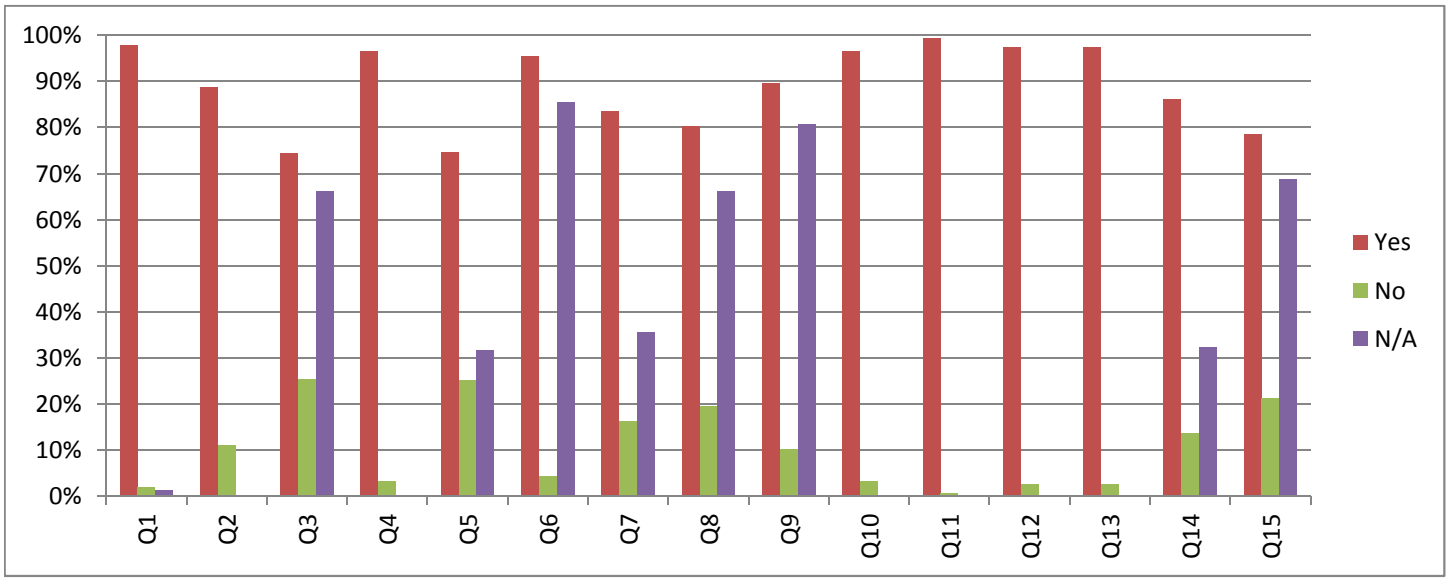
FY 2016 - 1st Quarter

Restraint and Seclusion **Restraint and Seclusion** **Restraint and Seclusion**

Internal - All Questions

Sample Dates: 01 Sep 2015 thru 30 Nov 2015

Question	Yes	No With Question	% Compliant	No	% Non Compliant	Total Applicable	Not Applicable	%
Q1	139	7	98.0%	3	2.0%	149	2	1.3%
Q2	134	0	88.7%	17	11.3%	151	0	0.0%
Q3	38	0	74.5%	13	25.5%	51	100	66.2%
Q4	146	0	96.7%	5	3.3%	151	0	0.0%
Q5	77	0	74.8%	26	25.2%	103	48	31.8%
Q6	21	0	95.5%	1	4.5%	22	129	85.4%
Q7	77	4	83.5%	16	16.5%	97	54	35.8%
Q8	38	3	80.4%	10	19.6%	51	100	66.2%
Q9	26	0	89.7%	3	10.3%	29	122	80.8%
Q10	139	7	96.7%	5	3.3%	151	0	0.0%
Q11	149	1	99.3%	1	0.7%	151	0	0.0%
Q12	147	0	97.4%	4	2.6%	151	0	0.0%
Q13	144	3	97.4%	4	2.6%	151	0	0.0%
Q14	61	27	86.3%	14	13.7%	102	49	32.5%
Q15	32	5	78.7%	10	21.3%	47	104	68.9%
	1368	**57**	**91.5%**	**132**	**8.5%**	**1557**	**708**	**31.3%**



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

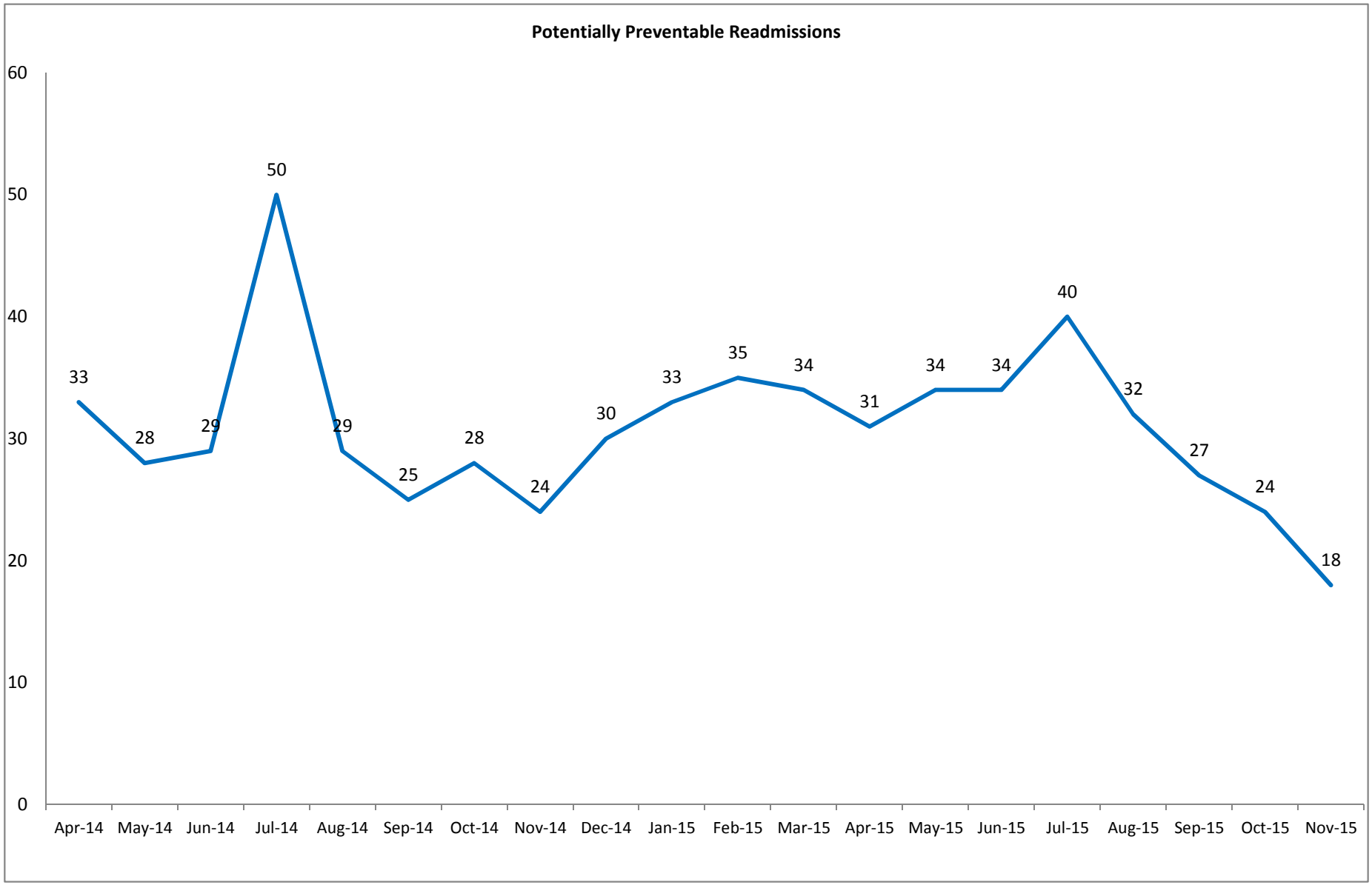


Chart: Office of Decision Support

Source: CARE ODS

CQM-2 Potentially Preventable Readmissions
Austin State Hospital

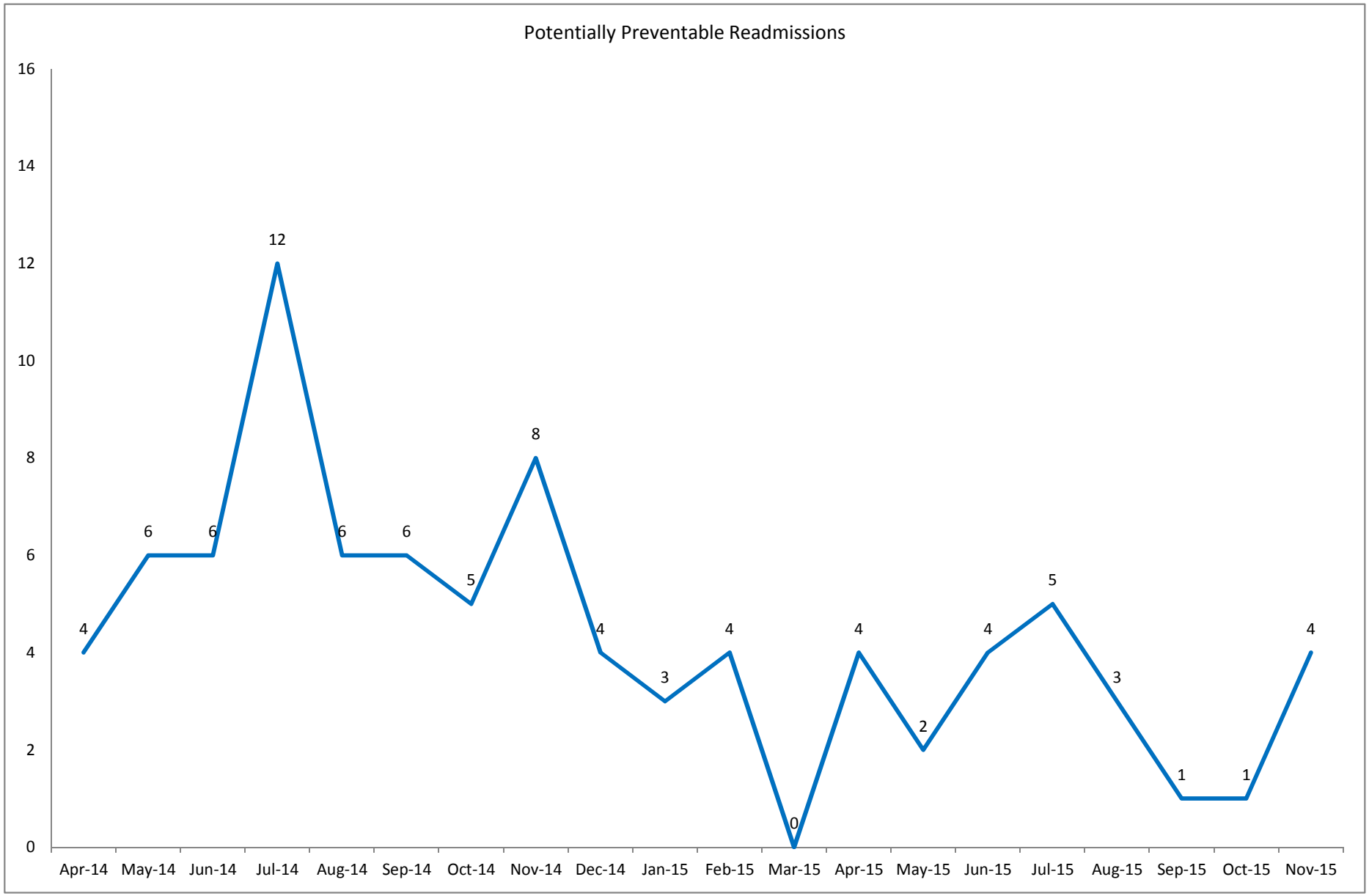


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Big Spring State Hospital

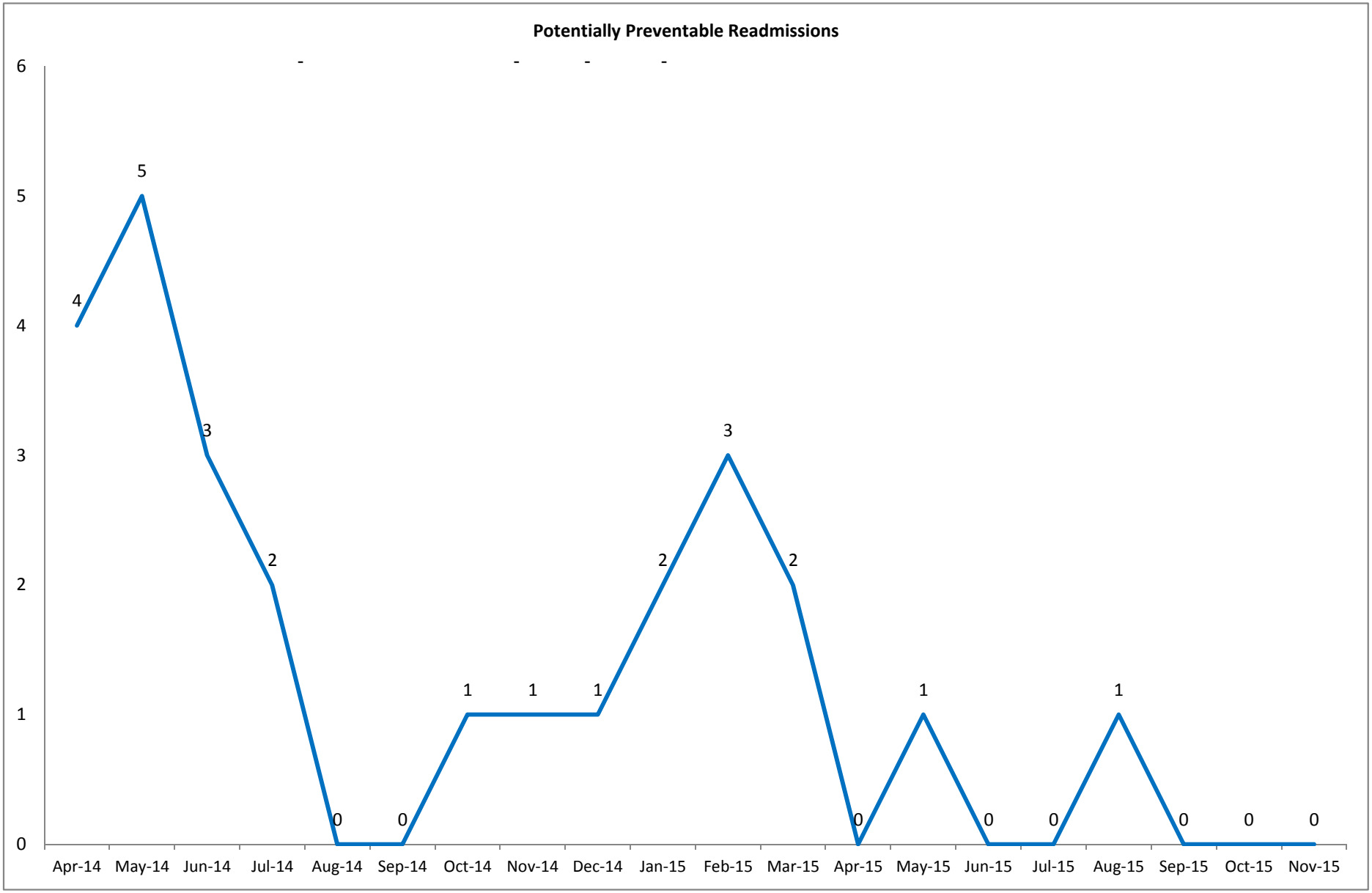


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
El Paso Psychiatric Center

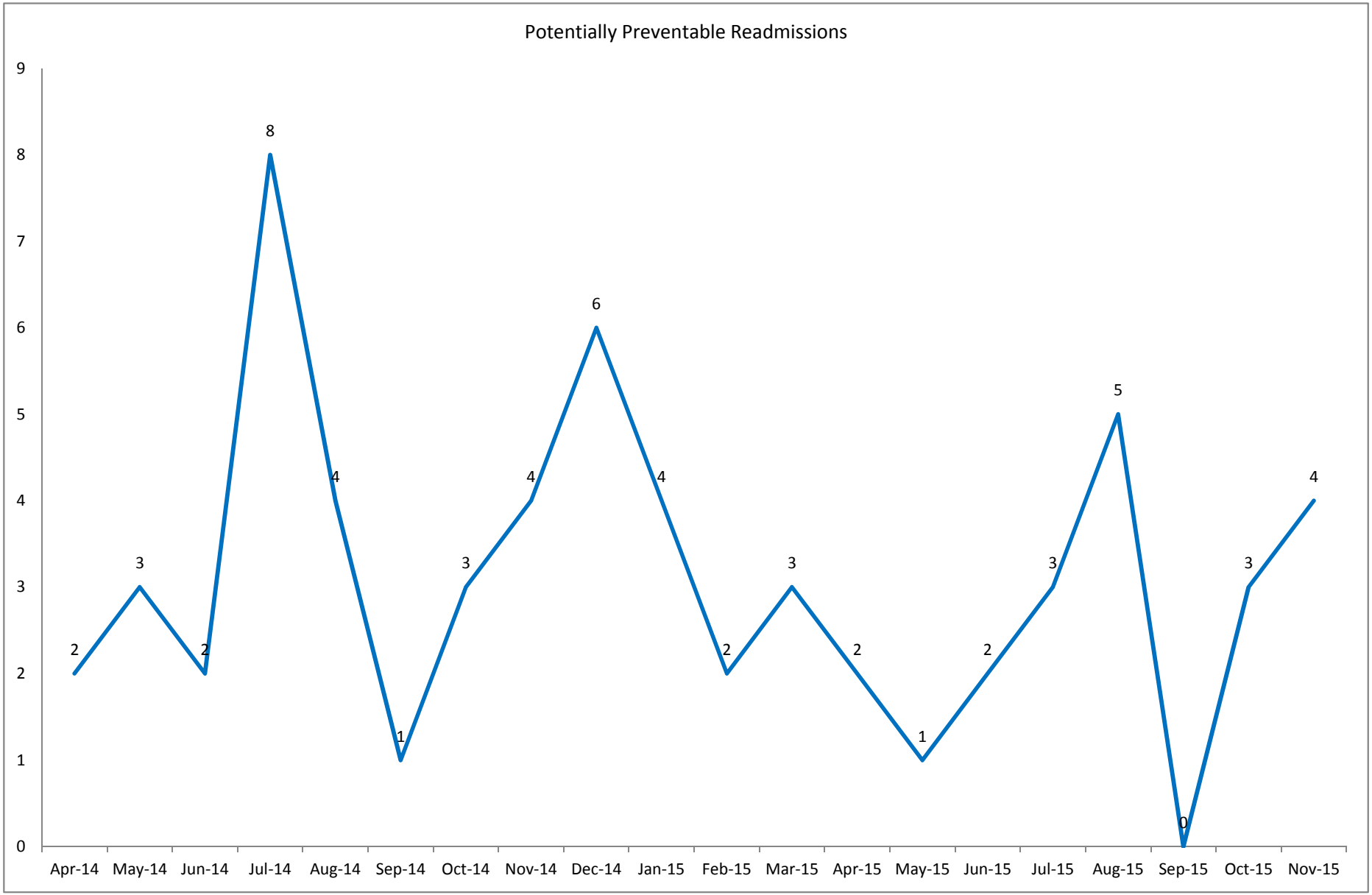


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Kerrville State Hospital

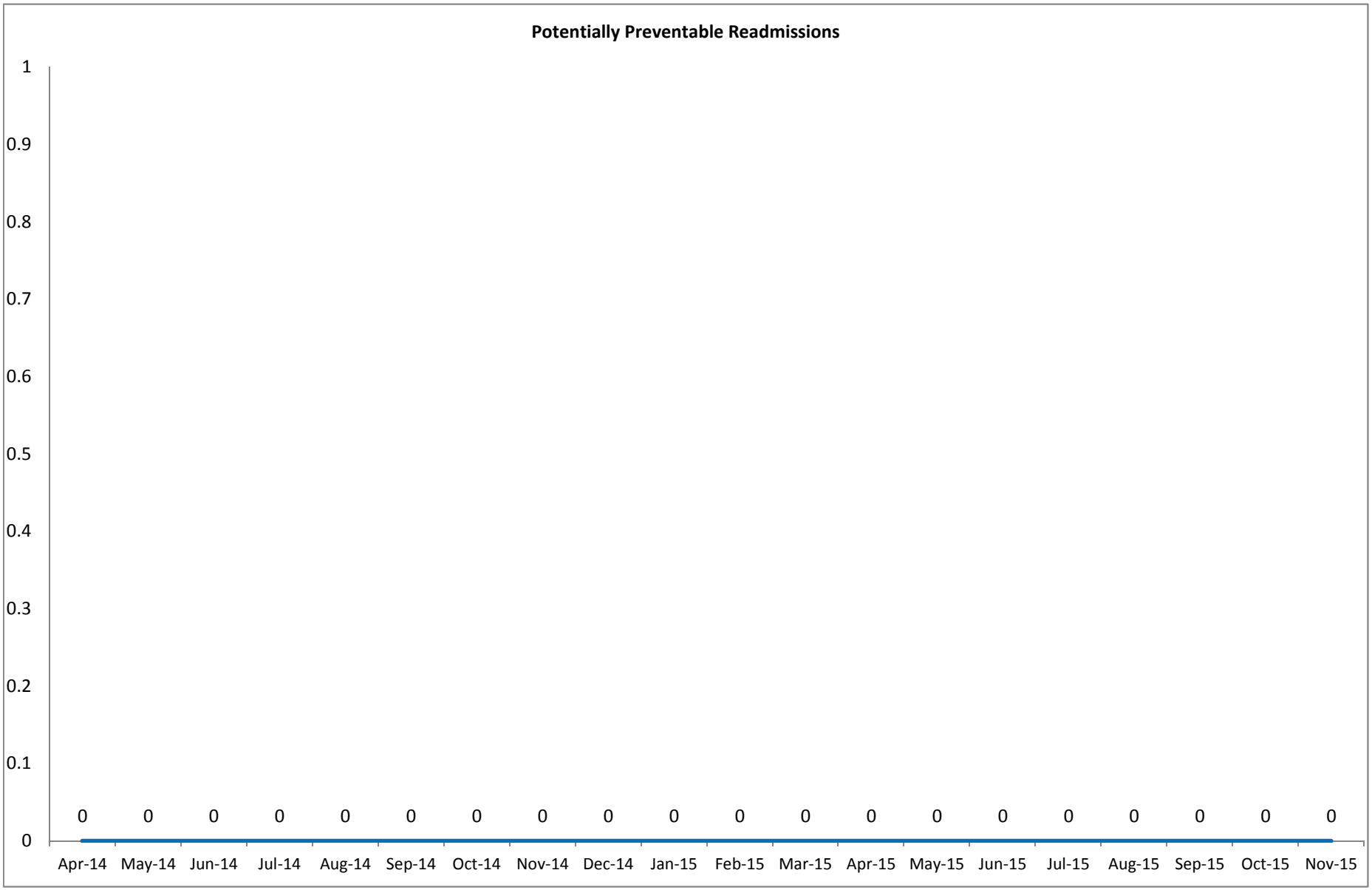


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
North Texas State Hospital

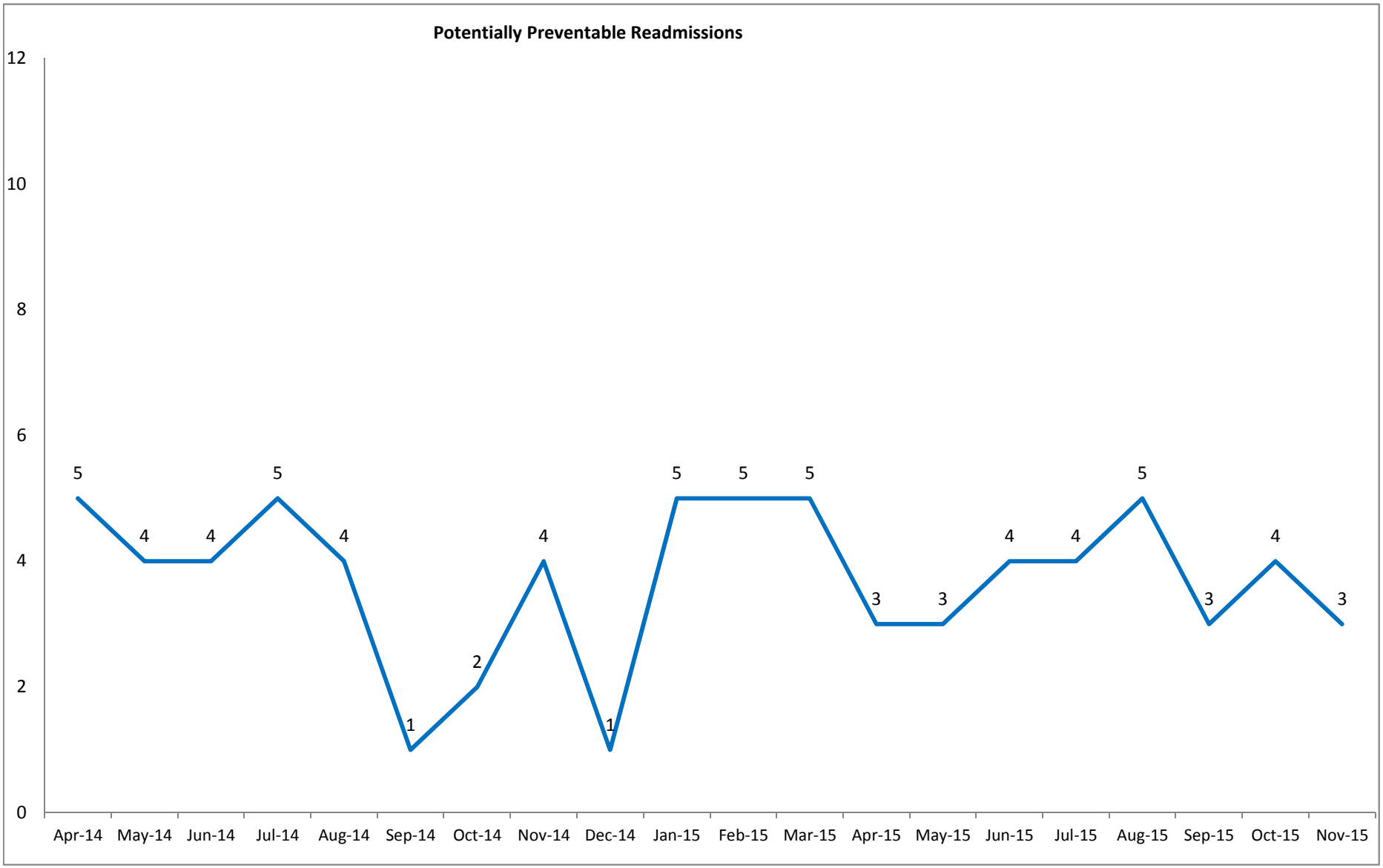


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Rio Grande State Center

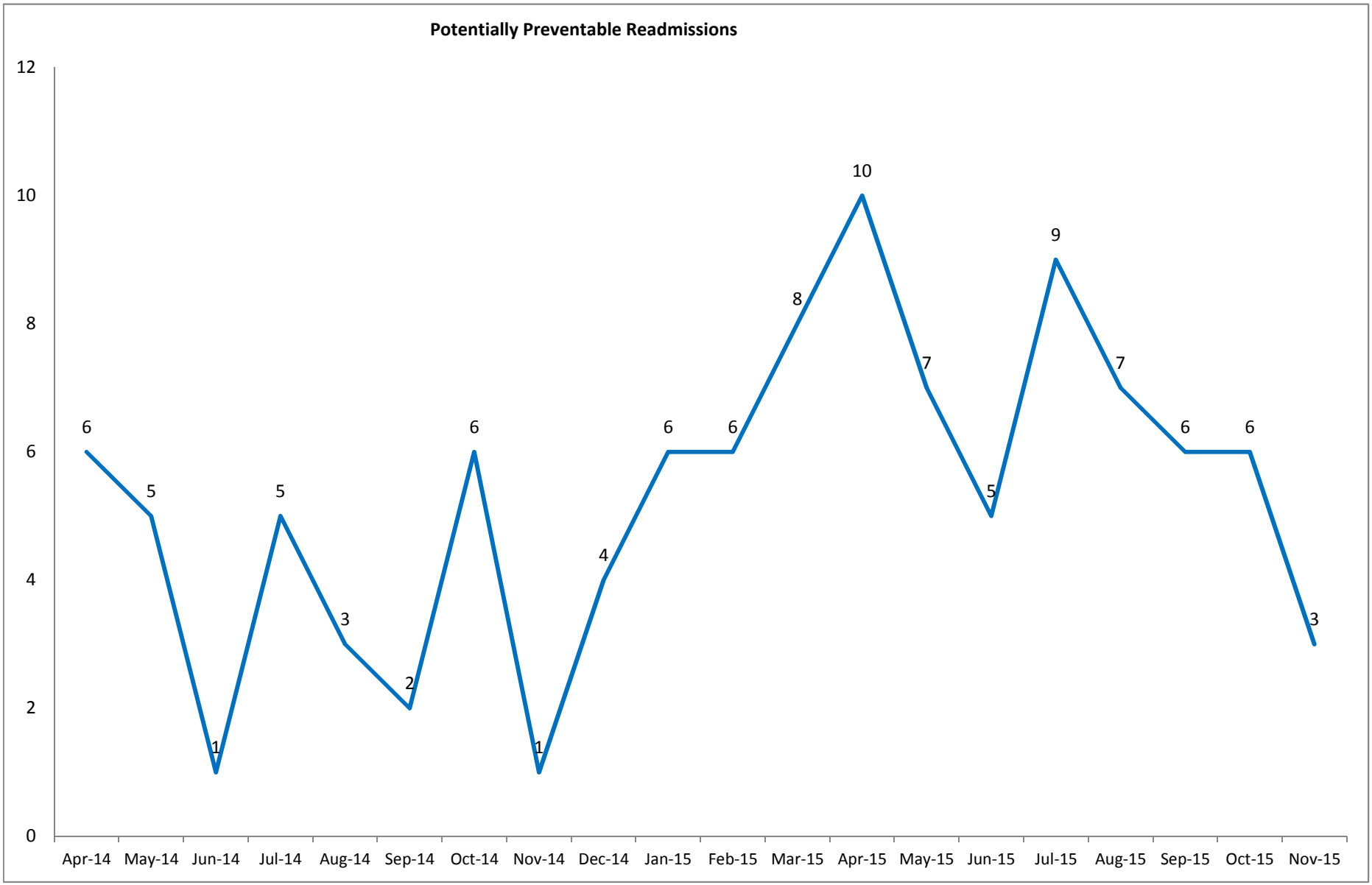


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Rusk State Hospital

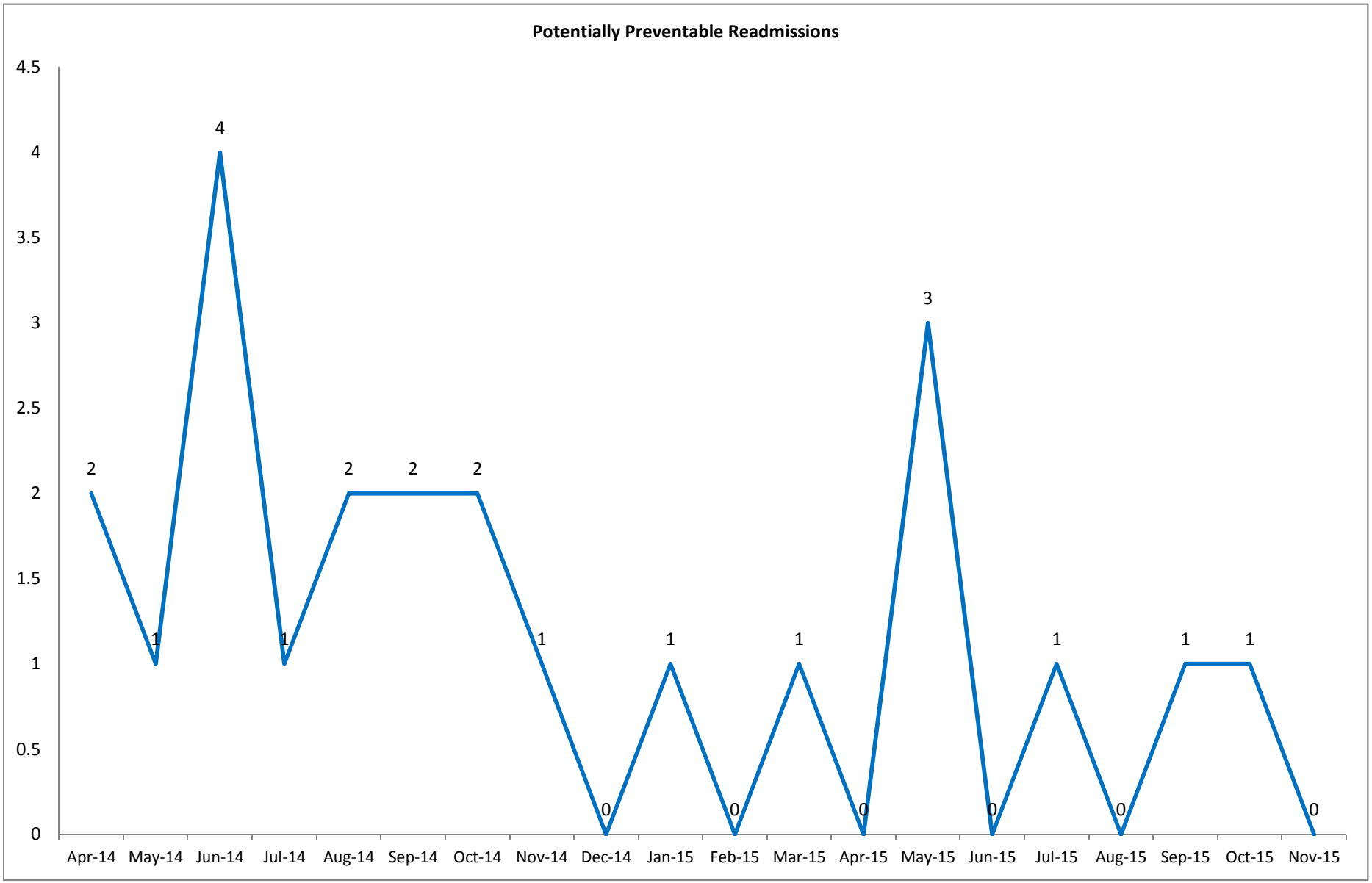


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
San Antonio State Hospital

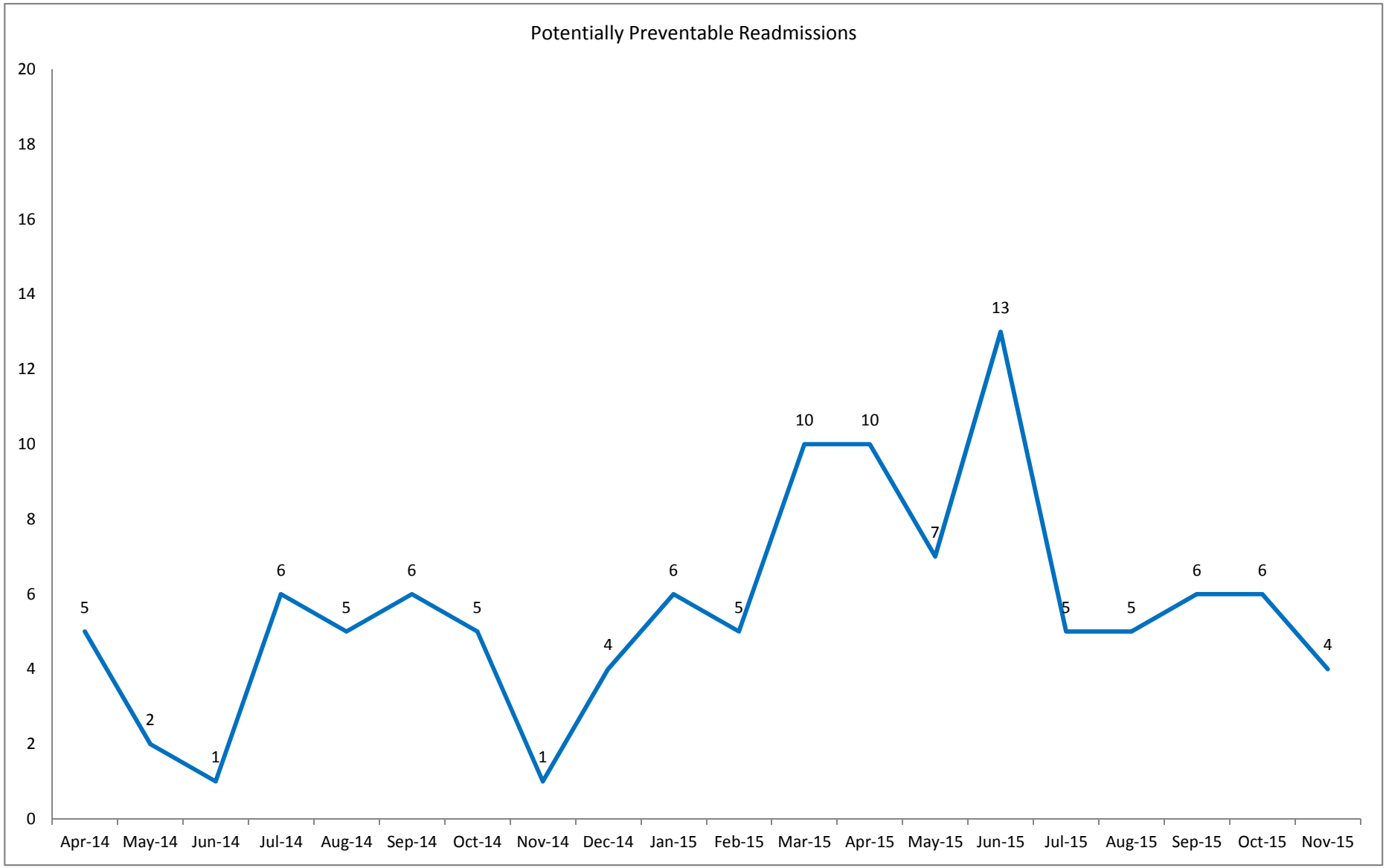


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Terrell State Hospital

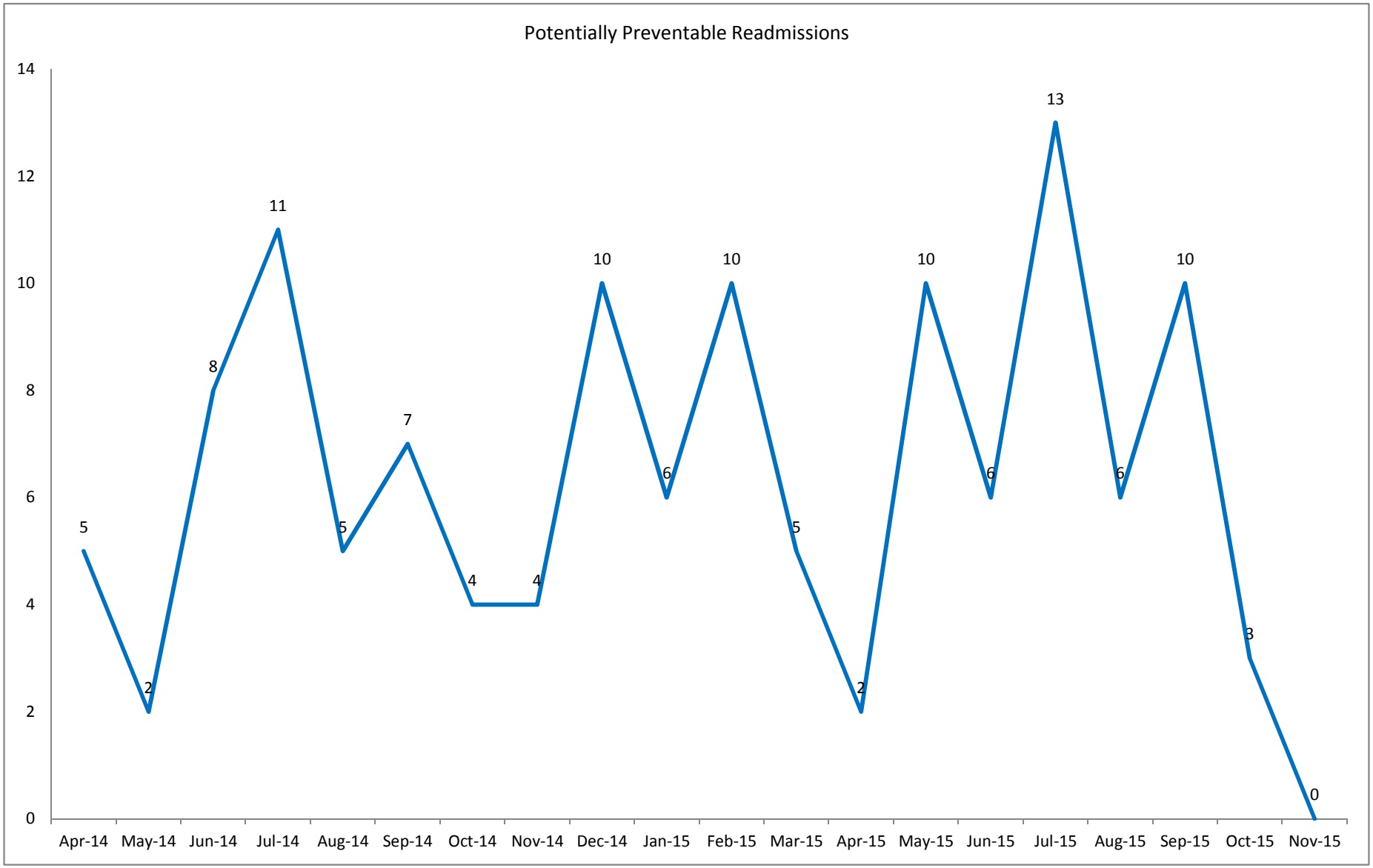


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Waco Center for Youth

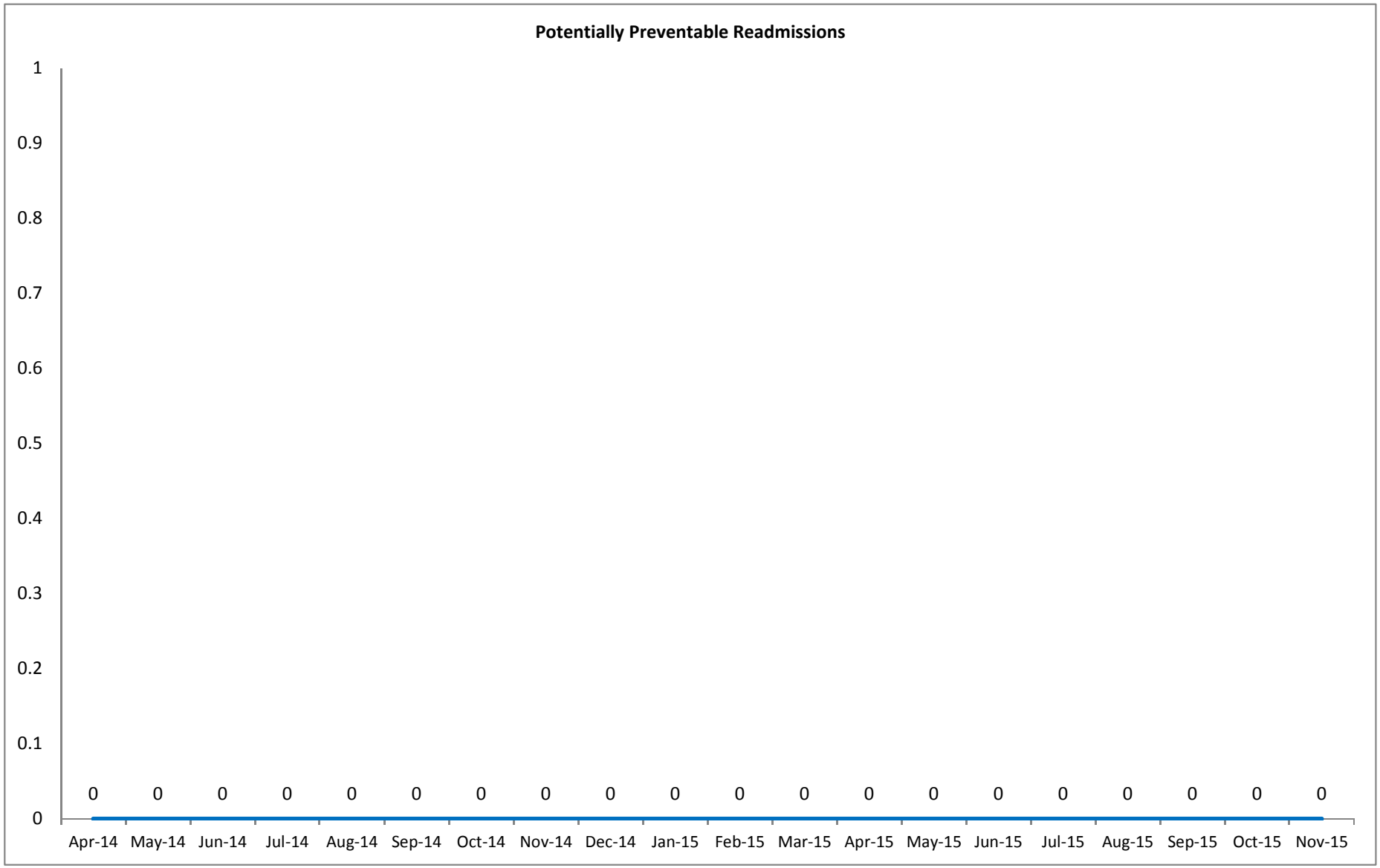


Chart: Office of Decision Support

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

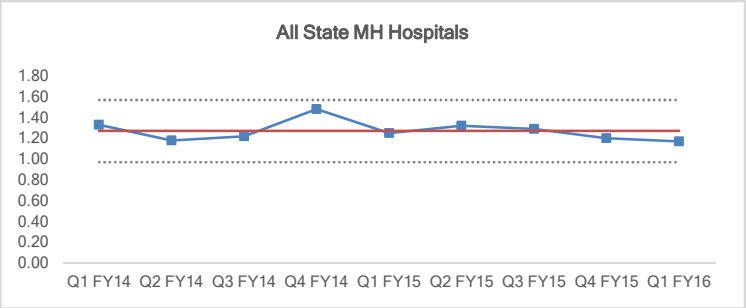
Definition
The state hospital number of employee injuries by age group category; injuries resulted by patient aggression; and injuries resulting in a workers' compensation claim.

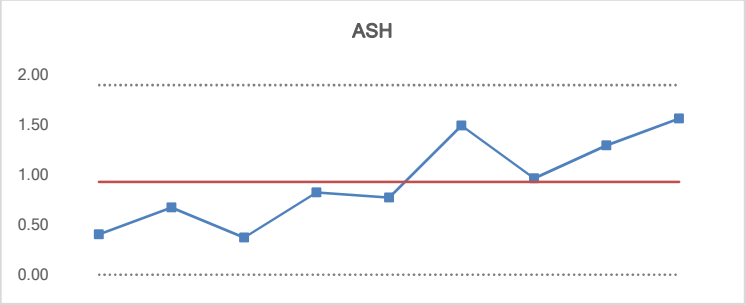
Data Source
Facility form
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

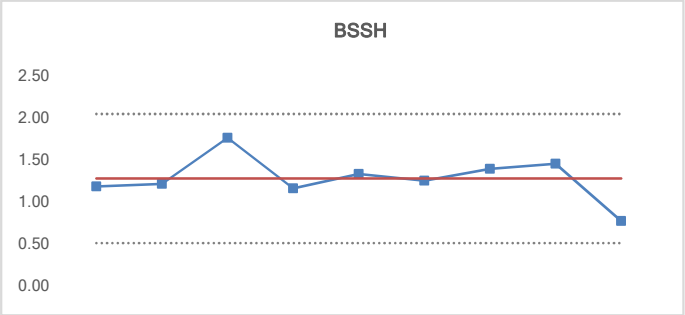
Data Display and Chart Description
Chart shows monthly employee injuries by age categories and rate per 1,000 bed days by the individual state hospitals and system-wide. Chart shows monthly employee injuries associated with patient aggression/no restraint. Charts with monthly data points showing total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

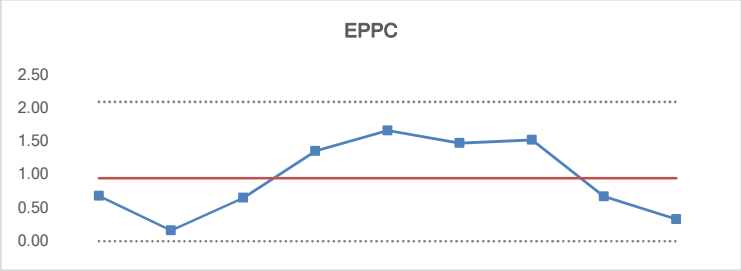
Purpose
Measure employee injuries by 1,000 bed days.

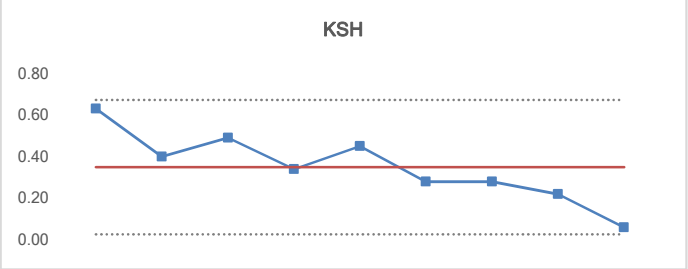
CQM - 3 Employees Injuries Resulted by Patient Aggression

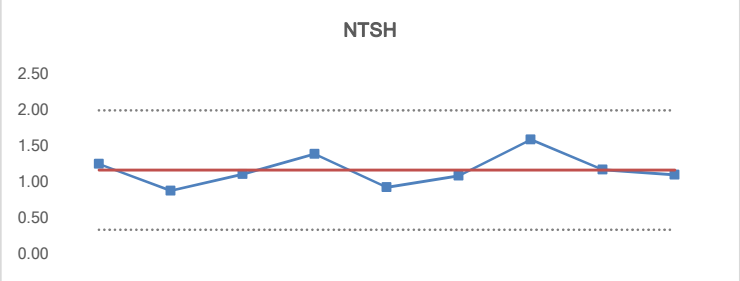


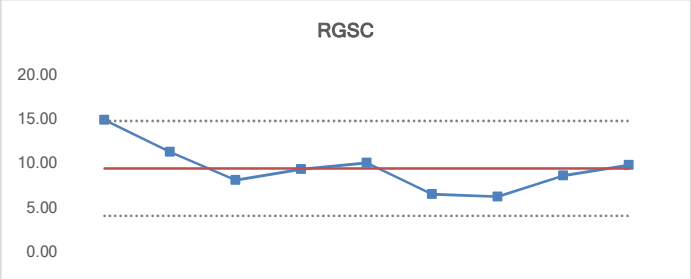


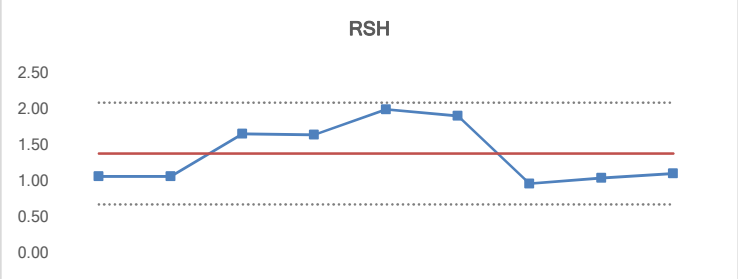


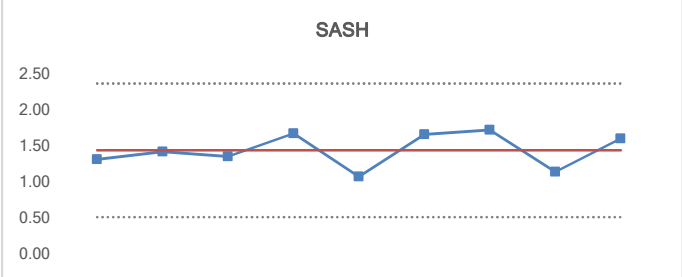


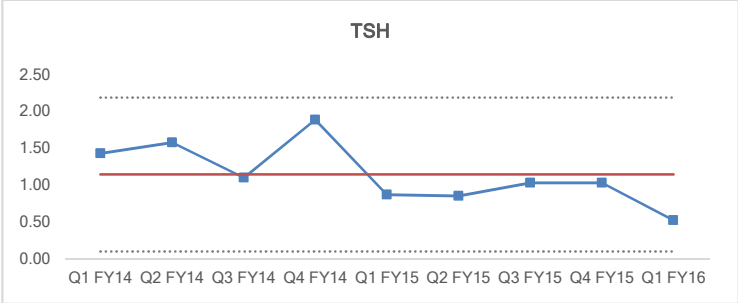


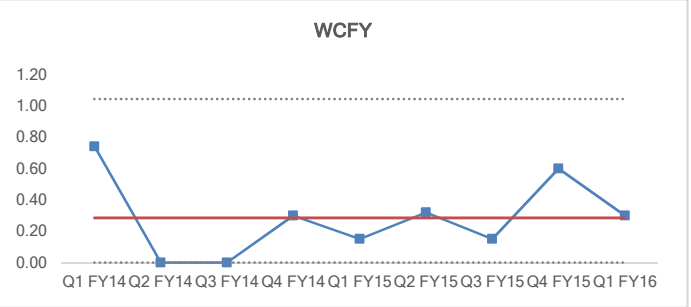












Graph: Office of Decision Support

Source: CARE Report HC022175/85 and Facility Report

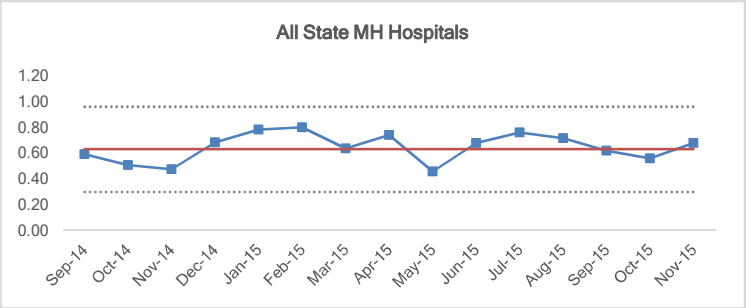
CQM - 3 Employee Injuries
All State Hospitals - Q1 FY16

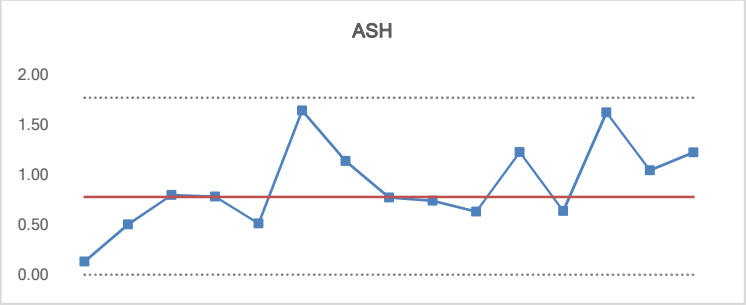
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Age 18-39	42	21	4	15	60	35	58	40	26	1	4	**306**
Per 1,000 Bed Days	**1.87**	**1.25**	**0.66**	**0.86**	**1.14**	**7.44**	**2.00**	**1.69**	**1.23**	**0.30**	**0.60**	**1.50**
Age 40-64	29	8	4	9	50	25	30	33	27	3	7	**225**
Per 1,000 Bed Days	**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**

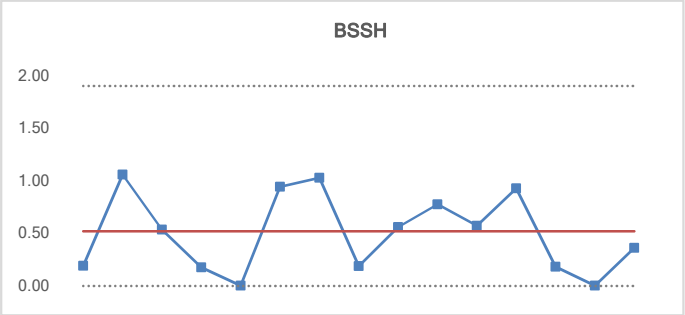
Table: Hospital Management Data Services

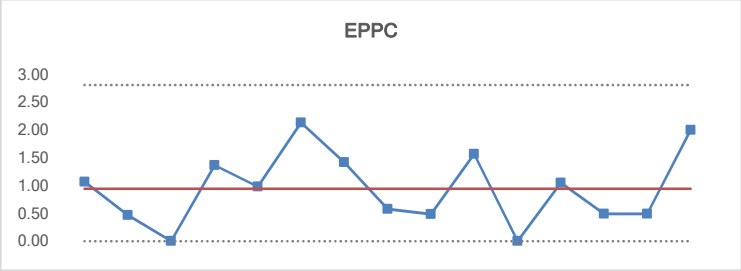
Source: Facility Survey

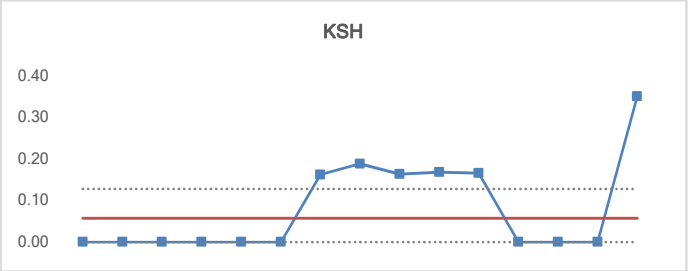
CQM - 3 Employees Injuries Resulted by Patient Aggression

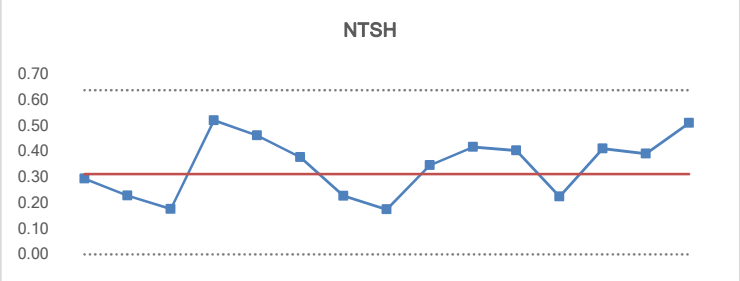


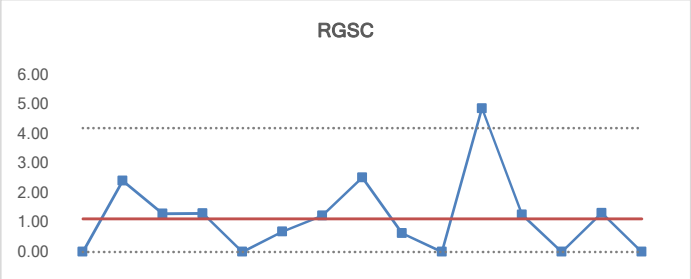


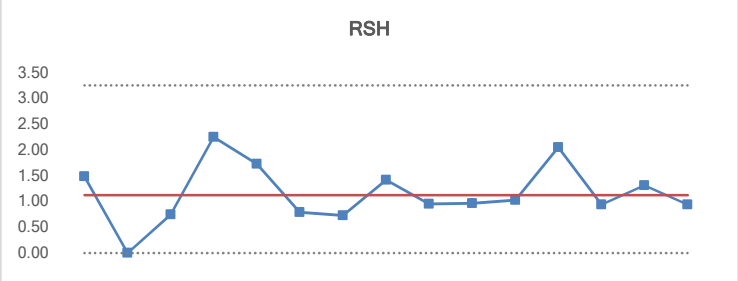


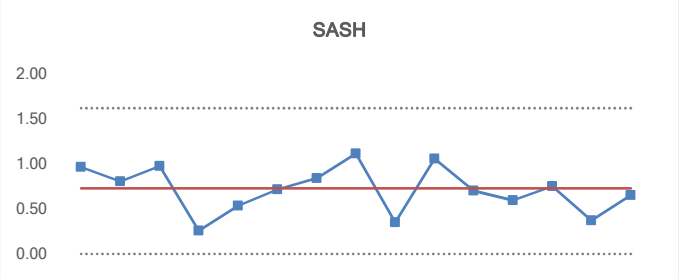


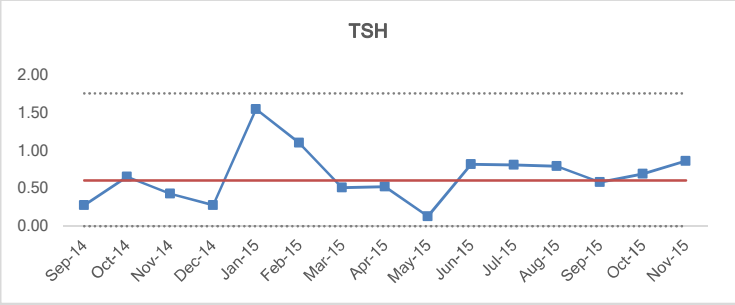


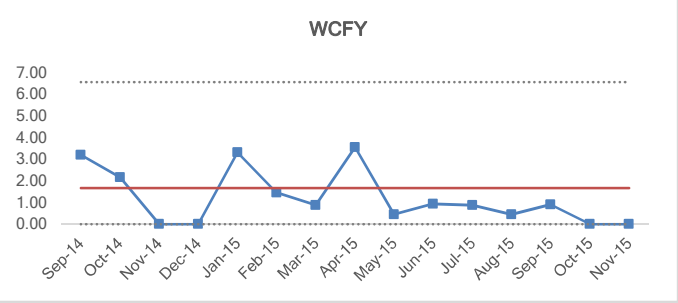








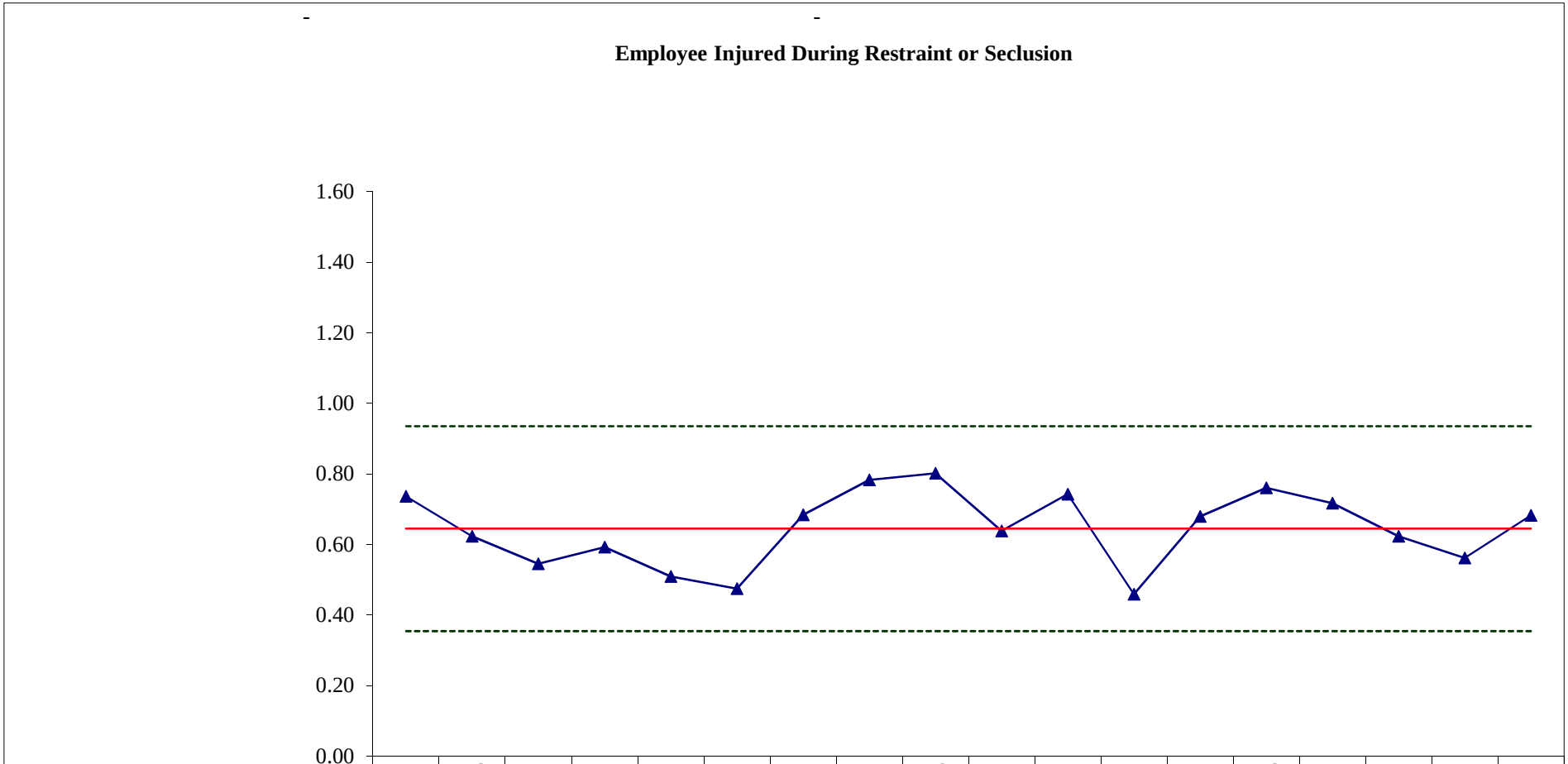




Graph: Office of Decision Support

Source: CARE Report HC022175/85 and Facility Report

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

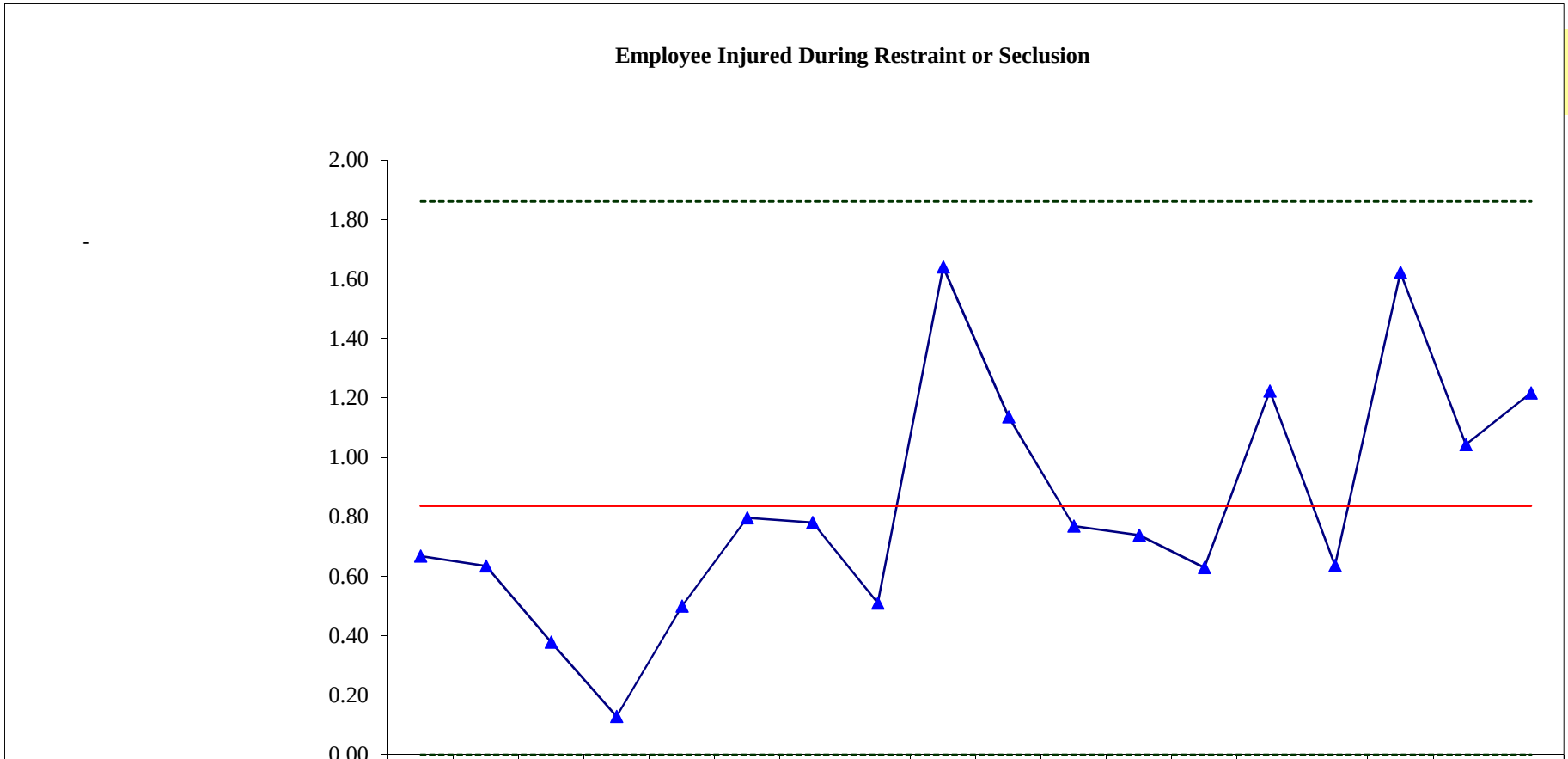


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	213	248	188	204	201	164	208	180	212	218	203	163	192	211	211	186	184	171
Injuries Associated with R/S	50	43	38	40	36	32	47	54	51	45	50	32	46	53	50	42	39	46
Emp. Inj.(RS)/1000 Bed Days	0.74	0.62	0.55	0.59	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
UCL	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Avg	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65
LCL	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

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

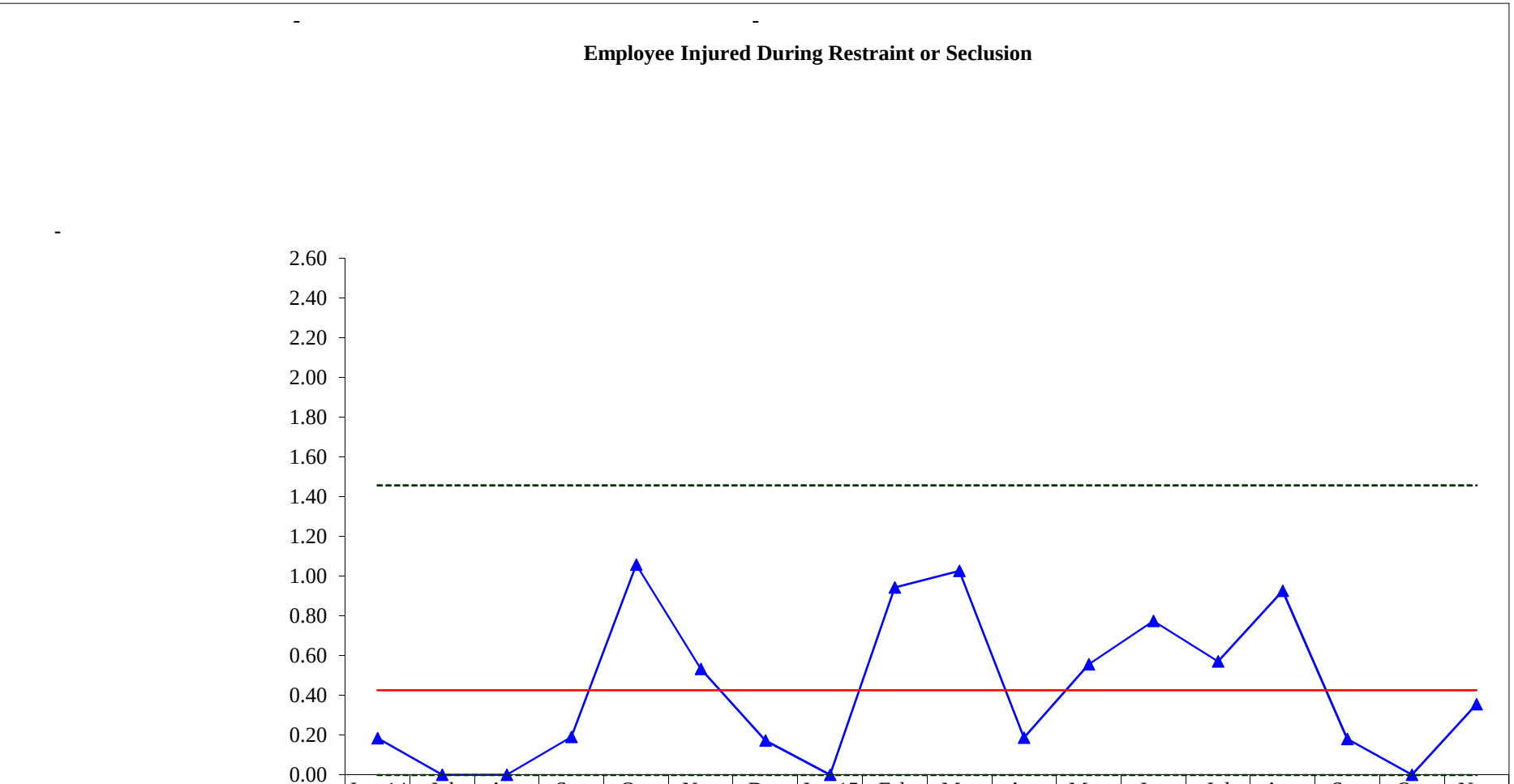


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	8	22	10	15	12	12	19	18	30	28	13	10	18	31	22	23	23	25
Injuries Associated with R/S	5	5	3	1	4	6	6	4	12	9	6	6	5	10	5	12	8	9
Emp. Inj.(RS)/1000 Bed Days	0.67	0.63	0.38	0.13	0.50	0.80	0.78	0.51	1.64	1.14	0.77	0.74	0.63	1.22	0.64	1.62	1.04	1.22
UCL	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86
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	0.00	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

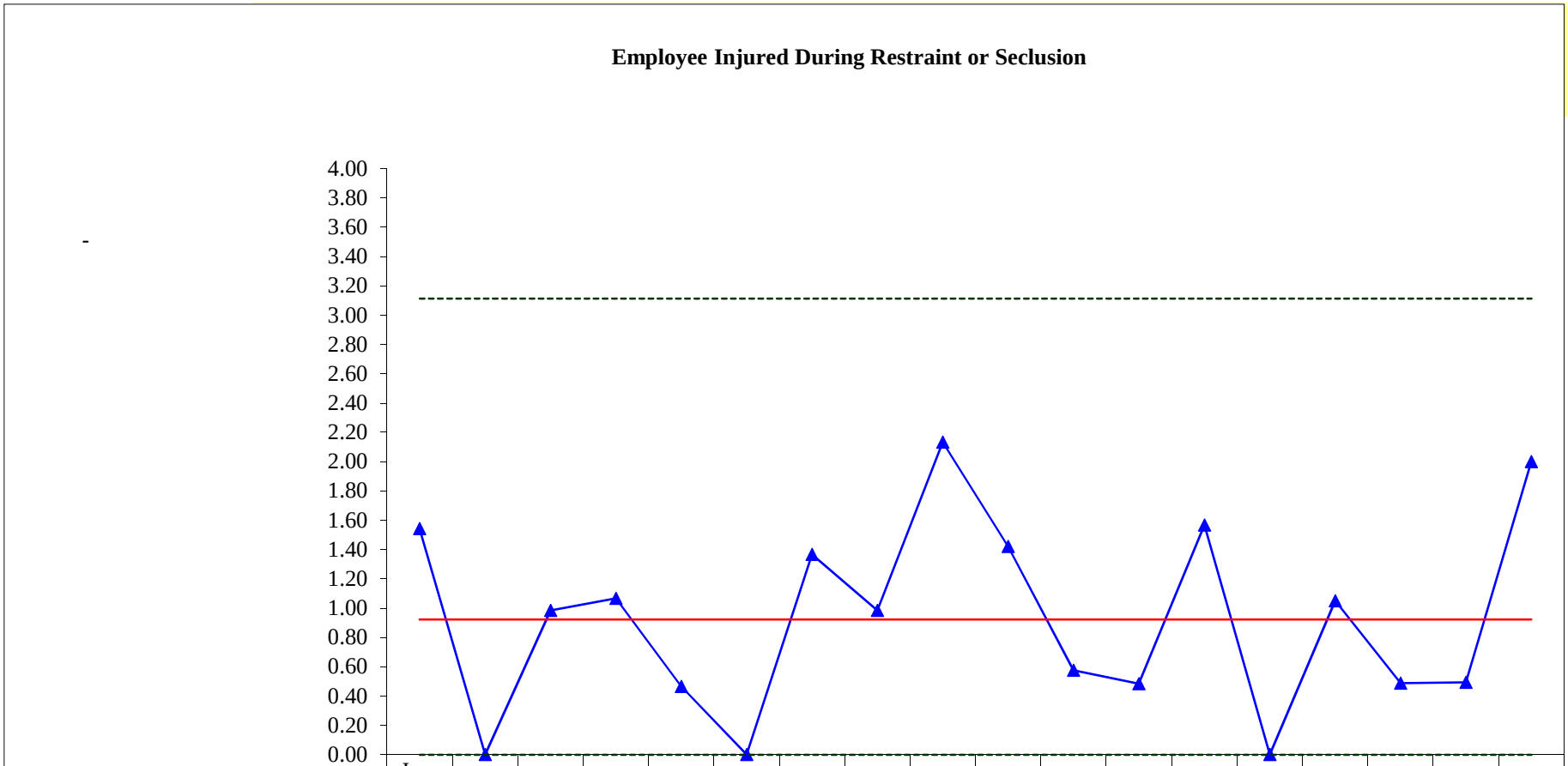


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	14	14	8	13	20	11	16	10	19	19	13	16	12	14	19	15	3	13
Injuries Associated with R/S	1	0	0	1	6	3	1	0	5	6	1	3	4	3	5	1	0	2
Emp. Inj.(RS)/1000 Bed Days	0.18	0.00	0.00	0.19	1.06	0.53	0.17	0.00	0.94	1.03	0.19	0.56	0.77	0.57	0.93	0.18	0.00	0.36
UCL	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46
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 Employees Injuries Resulted by Patient Aggression
El Paso Psychiatric Center

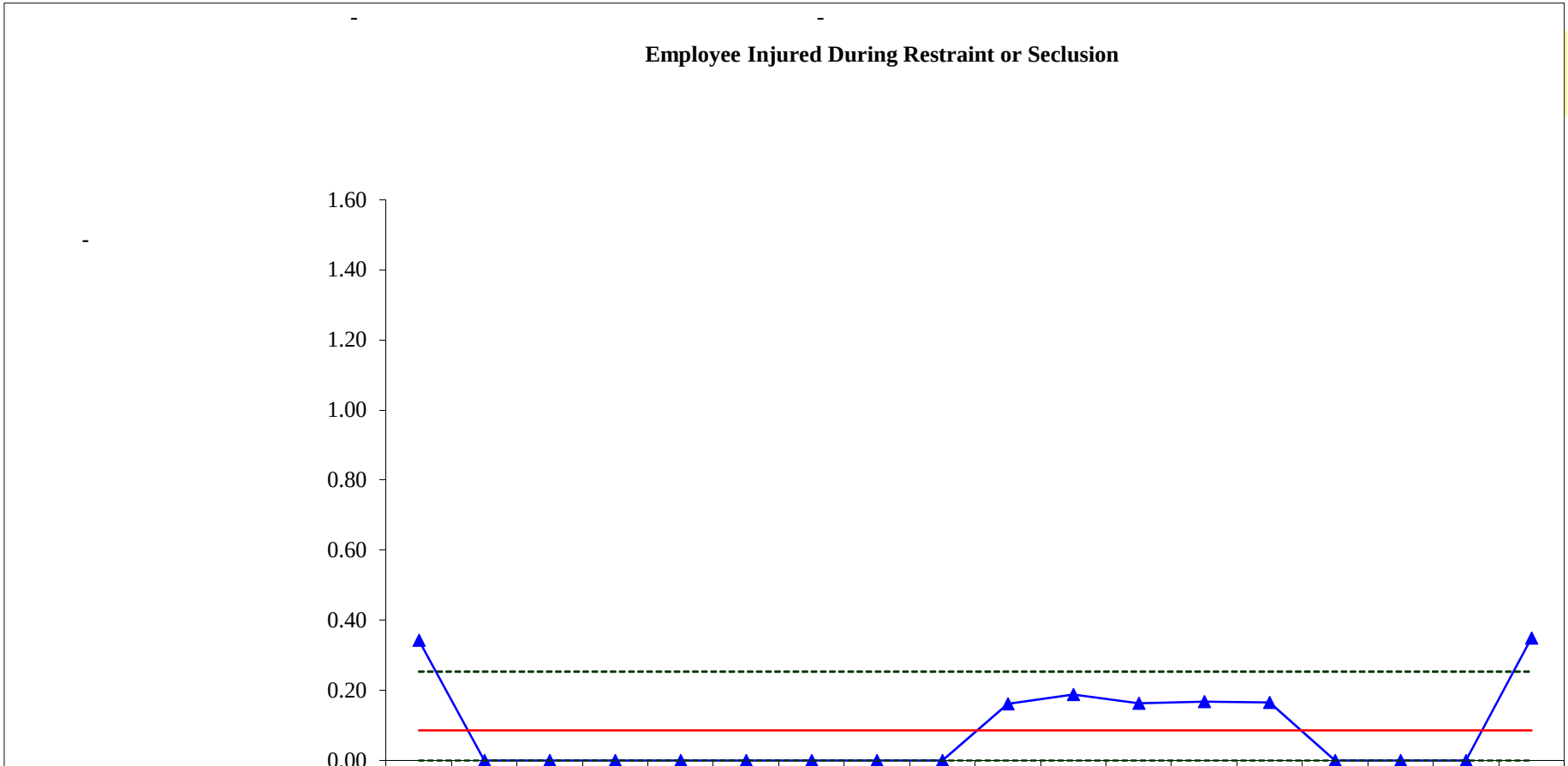


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	4	3	8	5	2	7	5	6	8	10	3	3	7	2	3	2	2	4
Injuries Associated with R/S	3	0	2	2	1	0	3	2	4	3	1	1	3	0	2	1	1	4
Emp. Inj.(RS)/1000 Bed Days	1.54	0.00	0.98	1.07	0.47	0.00	1.37	0.98	2.13	1.42	0.58	0.48	1.57	0.00	1.05	0.49	0.49	2.00
UCL	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11
Avg	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
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

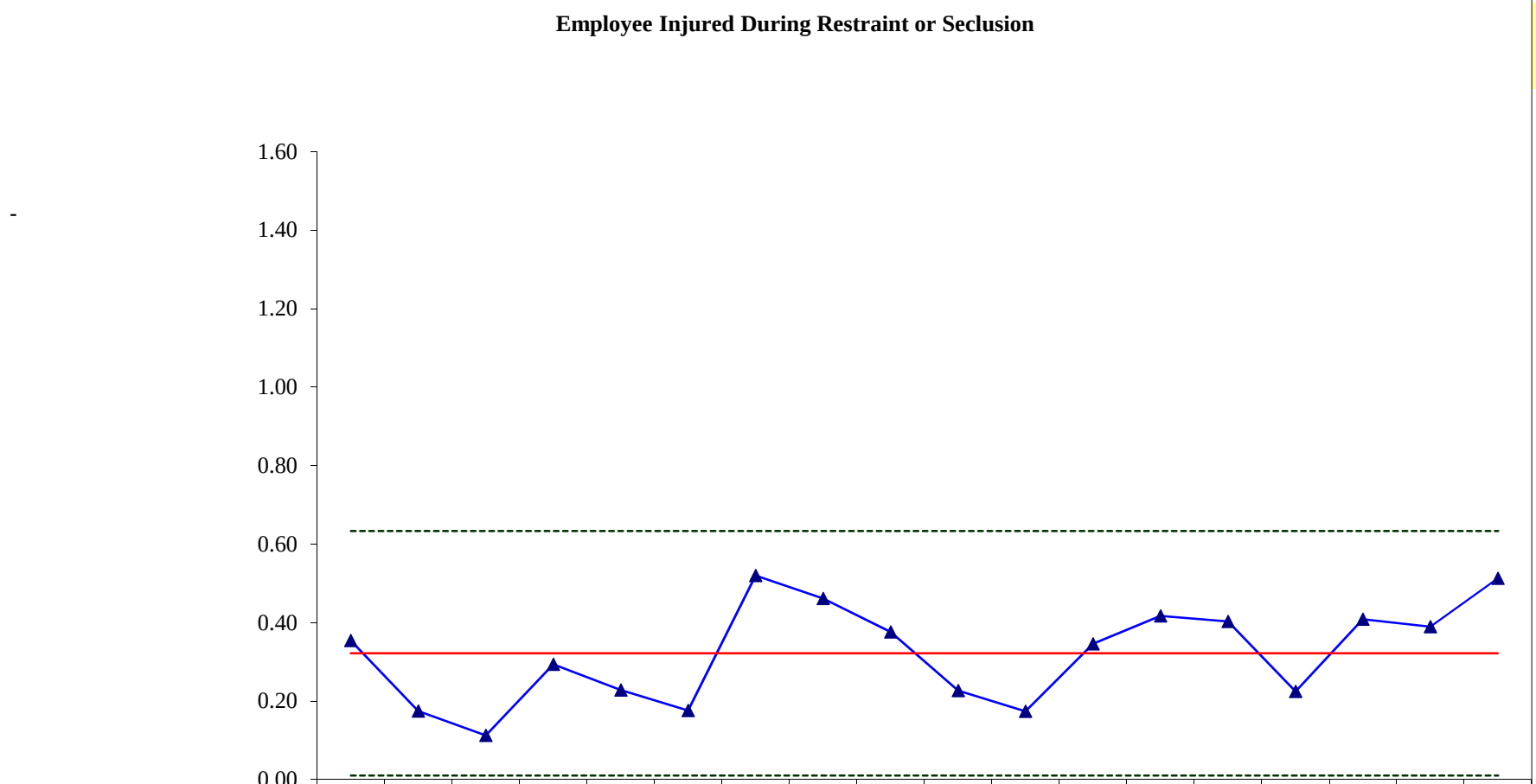


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	19	10	7	9	20	8	9	6	17	9	11	8	8	15	14	9	10	7
Injuries Associated with R/S	2	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	0	2
Emp. Inj.(RS)/1000 Bed Days	0.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.19	0.16	0.17	0.17	0.00	0.00	0.00	0.35
UCL	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
Avg	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
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

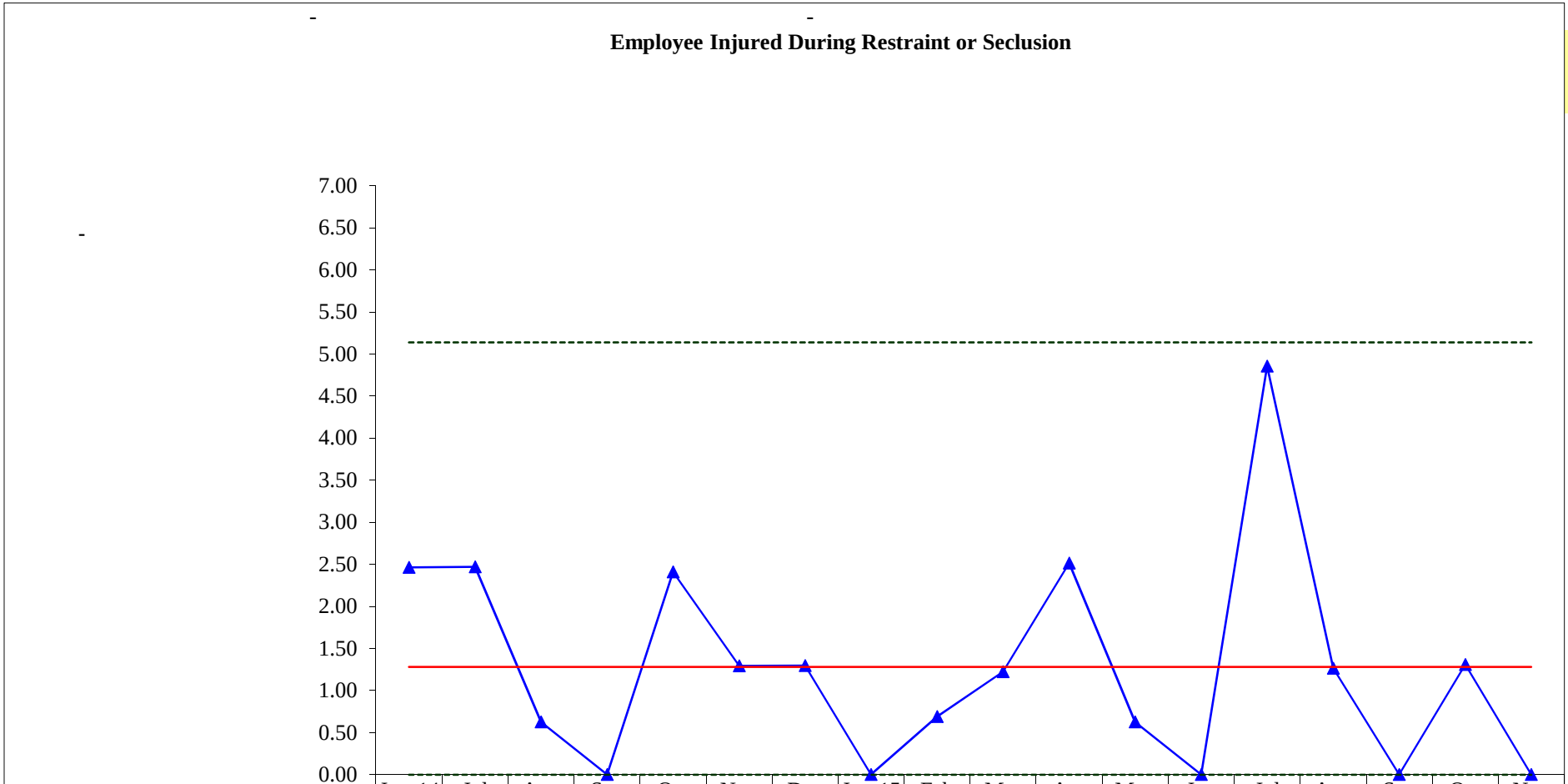


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	38	42	26	44	28	20	43	32	32	41	54	43	44	44	31	40	40	34
Injuries Associated with R/S	6	3	2	5	4	3	9	8	6	4	3	6	7	7	4	7	7	9
Emp. Inj.(RS)/1000 Bed Days	0.35	0.17	0.11	0.29	0.23	0.18	0.52	0.46	0.38	0.23	0.17	0.35	0.42	0.40	0.22	0.41	0.39	0.51
UCL	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
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	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

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

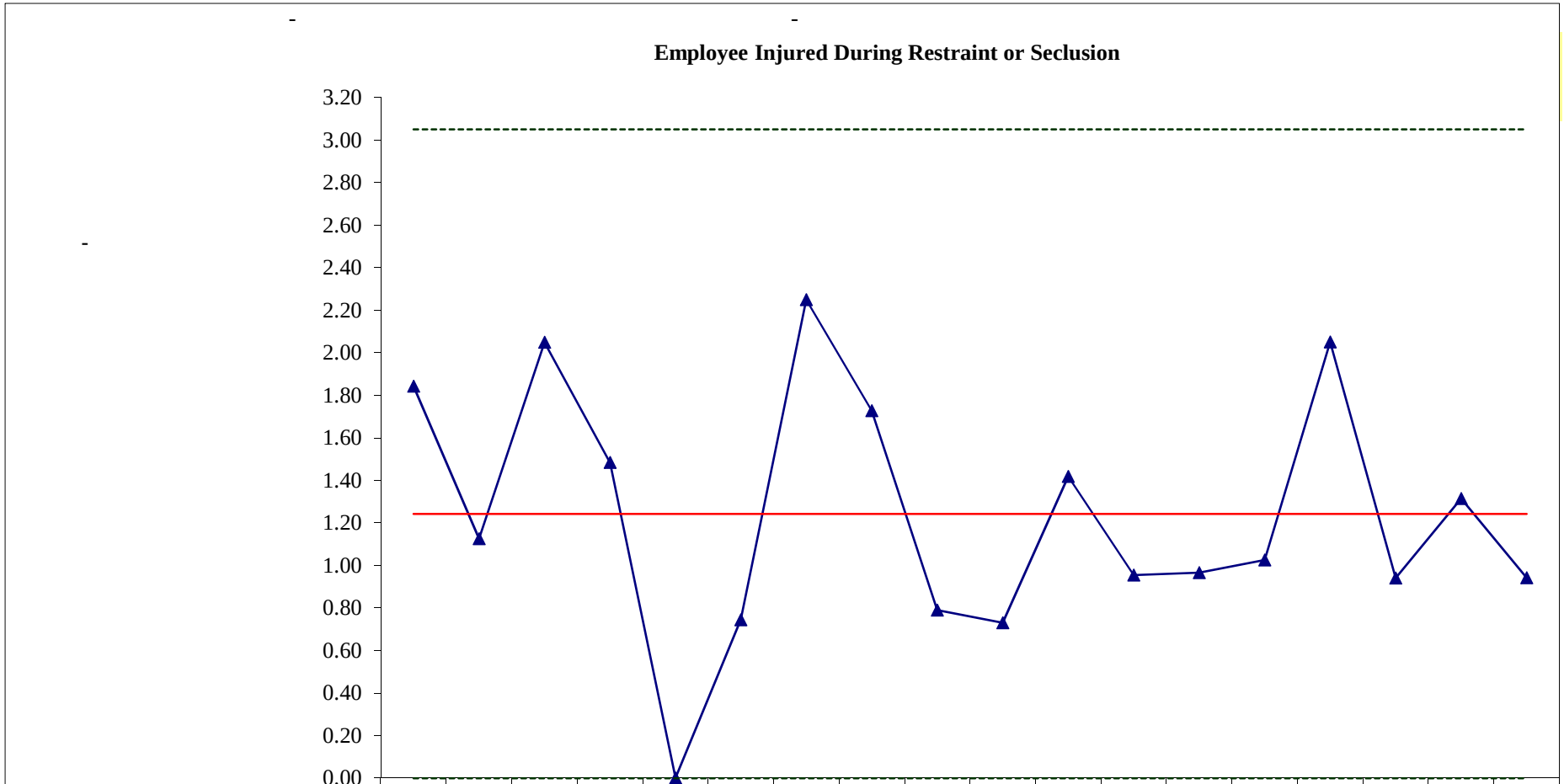


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	22	24	22	24	31	16	13	11	23	12	24	21	18	27	19	14	24	22
Injuries Associated with R/S	4	4	1	0	4	2	2	0	1	2	4	1	0	8	2	0	2	0
Emp. Inj.(RS)/1000 Bed Days	2.46	2.47	0.63	0.00	2.41	1.29	1.30	0.00	0.69	1.22	2.51	0.63	0.00	4.85	1.26	0.00	1.31	0.00
UCL	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14
Avg	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28
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

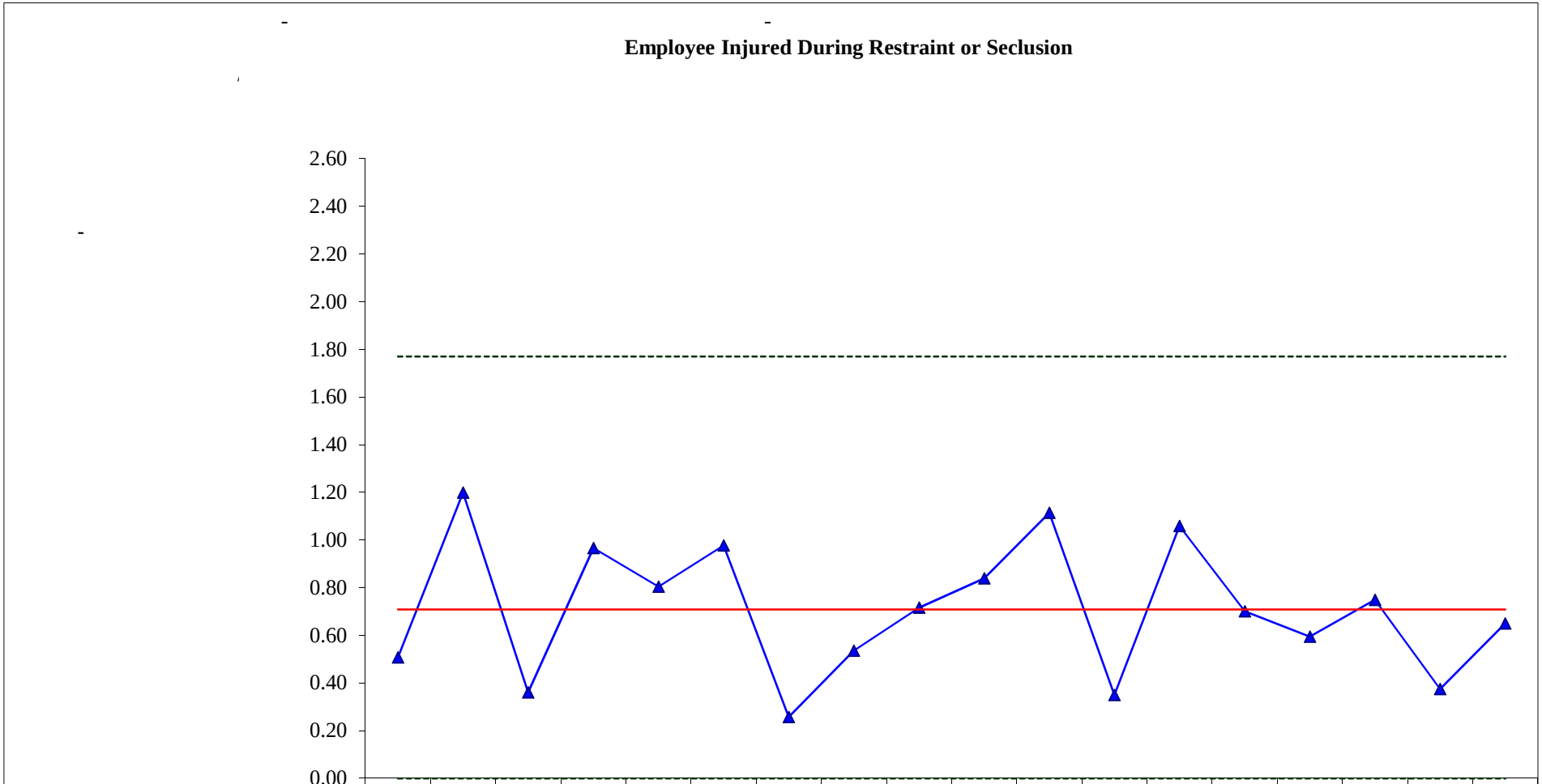


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	49	48	43	40	31	46	54	48	31	29	32	28	25	25	47	26	35	27
Injuries Associated with R/S	19	11	20	14	0	7	22	17	7	7	13	9	9	10	20	9	13	9
Emp. Inj.(RS)/1000 Bed Days	1.84	1.13	2.05	1.48	0.00	0.74	2.25	1.73	0.79	0.73	1.42	0.95	0.97	1.03	2.05	0.94	1.31	0.94
UCL	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05
Avg	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
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



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	29	40	31	25	35	28	25	14	28	41	25	17	25	26	25	31	24	18
Injuries Associated with R/S	4	10	3	8	7	8	2	4	5	7	9	3	9	6	5	6	3	5
Emp. Inj.(RS)/1000 Bed Days	0.51	1.20	0.36	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
UCL	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77
Avg	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
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

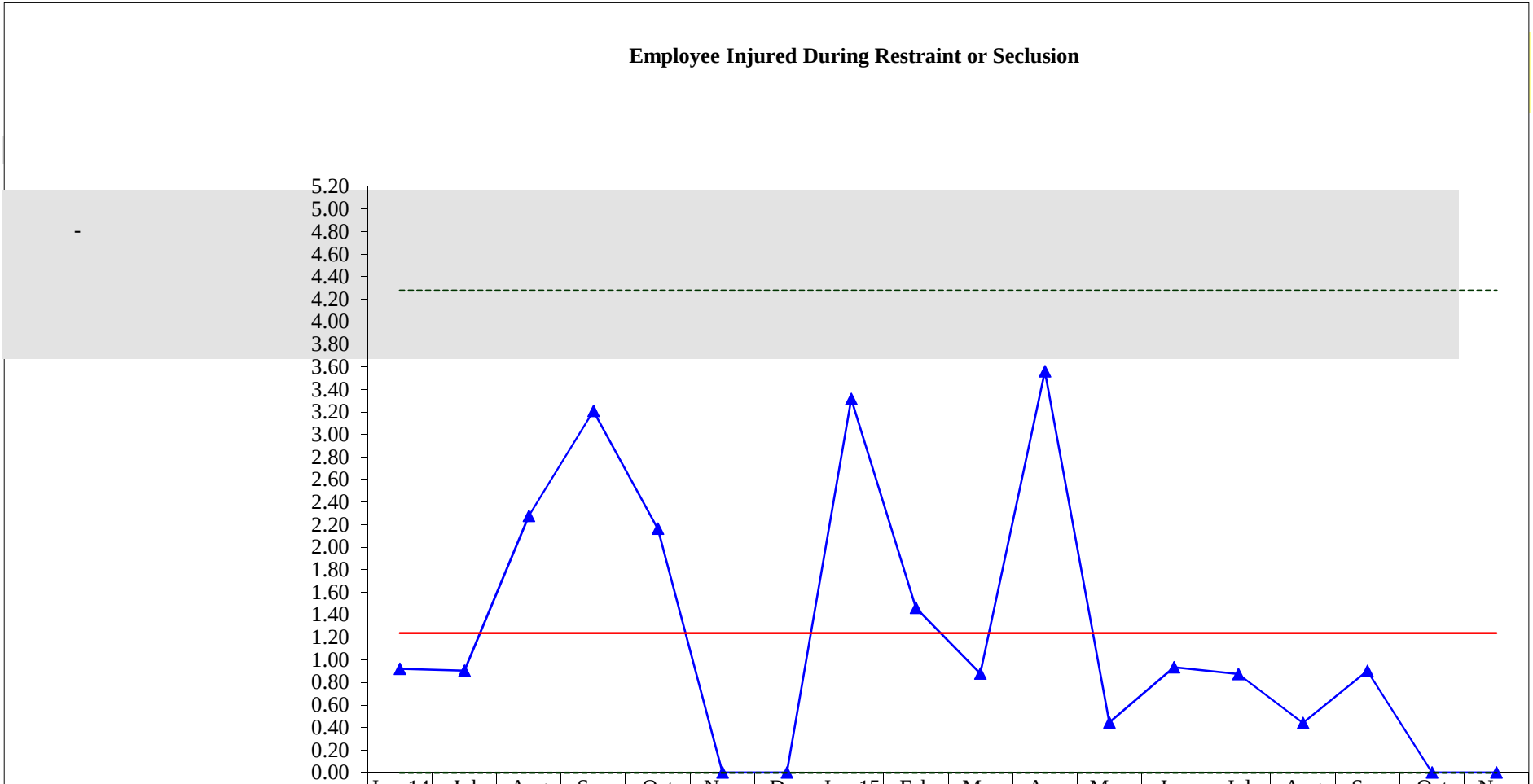
CQM - 3 Employees Injuries Resulted by Patient Aggression
Terrell State Hospital

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	25	37	25	16	12	12	18	25	19	24	17	13	29	22	26	17	21	17
Injuries Associated with R/S	4	8	2	2	5	3	2	12	8	4	4	1	6	6	6	4	5	6
Emp. Inj.(RS)/1000 Bed Days	0.56	1.06	0.27	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
UCL	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Avg	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
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 Employees Injuries Resulted by Patient Aggression
Waco Center for Youth

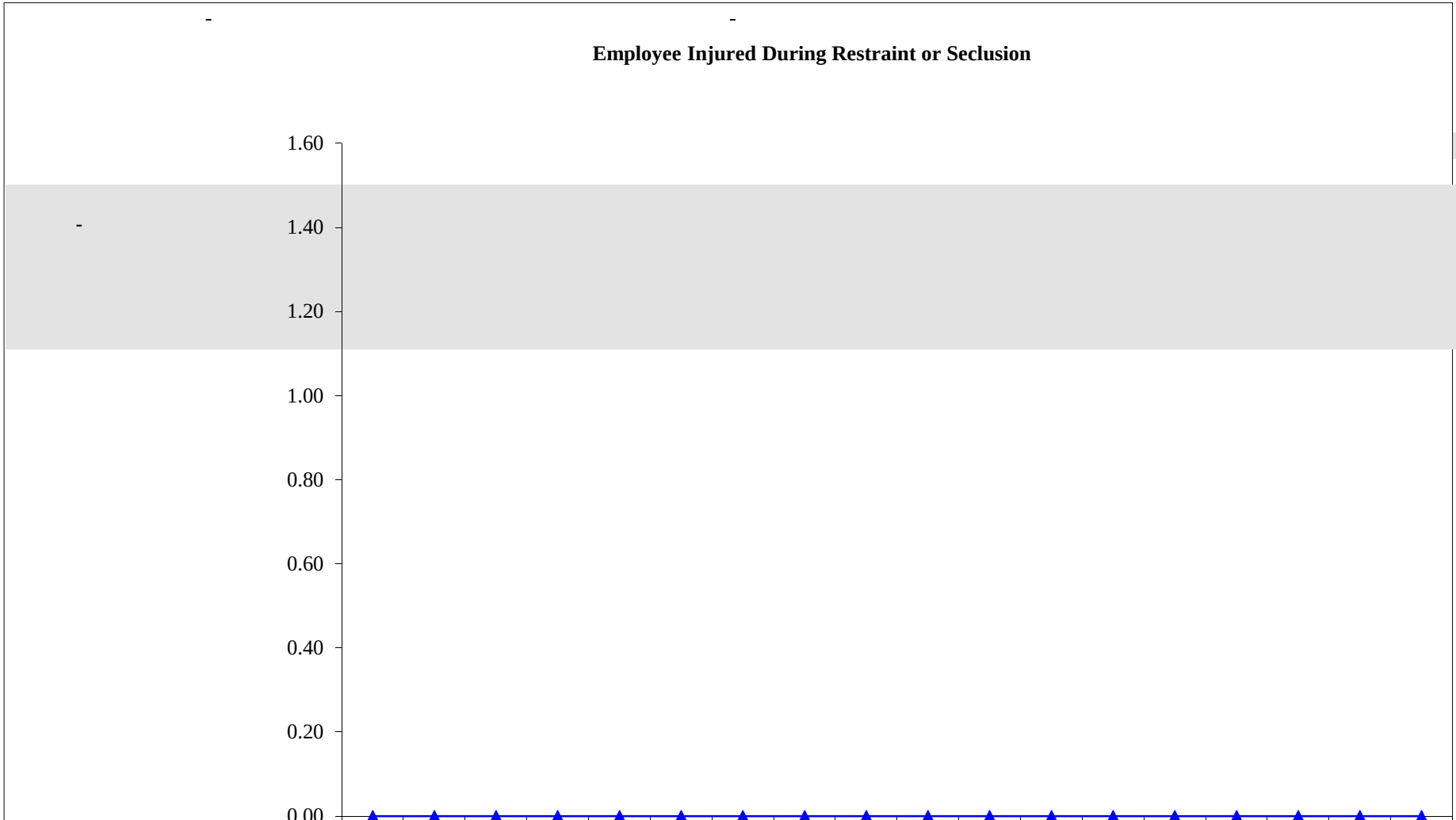


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	4	6	6	9	8	4	2	8	3	4	10	2	5	3	3	7	1	3
Injuries Associated with R/S	2	2	5	7	5	0	0	7	3	2	8	1	2	2	1	2	0	0
Emp. Inj.(RS)/1000 Bed Days	0.92	0.91	2.28	3.21	2.16	0.00	0.00	3.31	1.46	0.88	3.56	0.45	0.94	0.87	0.44	0.90	0.00	0.00
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	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
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

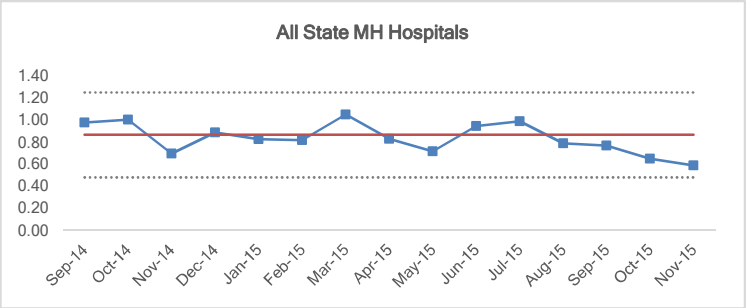


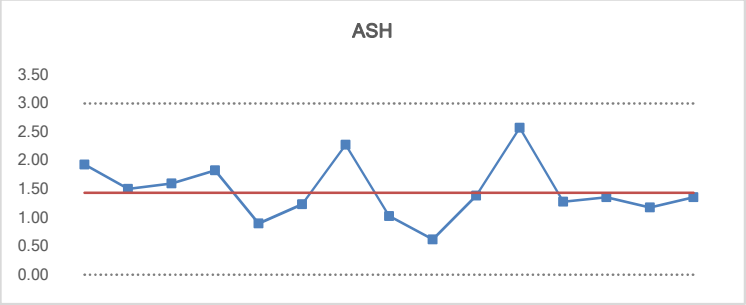
	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	1	2	2	4	2	0	4	2	2	1	1	2	1	2	2	2	1	1
Injuries Associated with R/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emp. Inj.(RS)/1000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00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

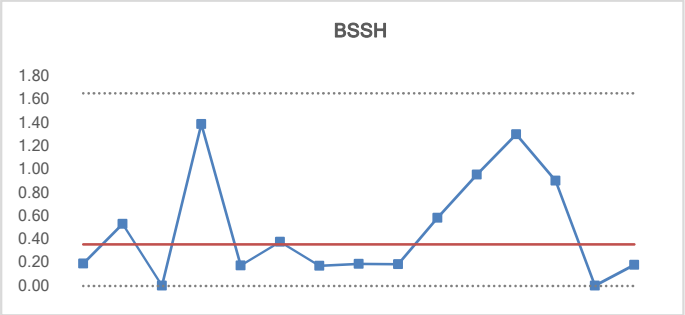
Chart: Office of Decision Support

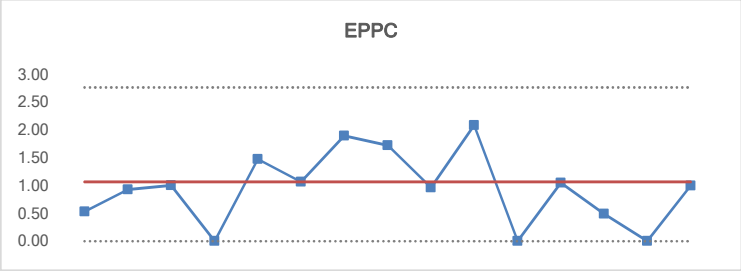
Source: Facility Report and CARE Report HC022175

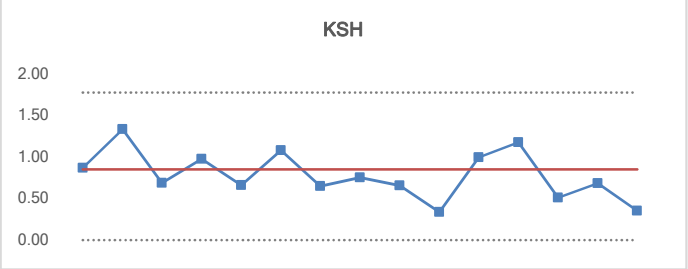
CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim

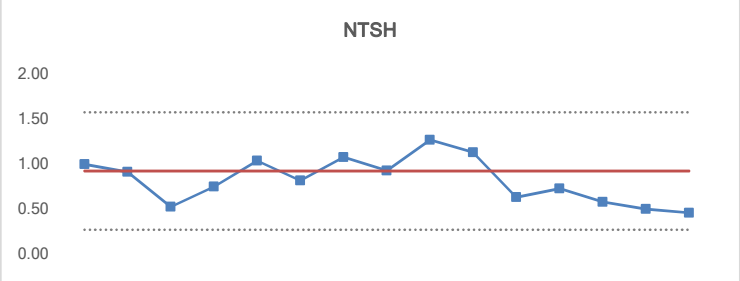


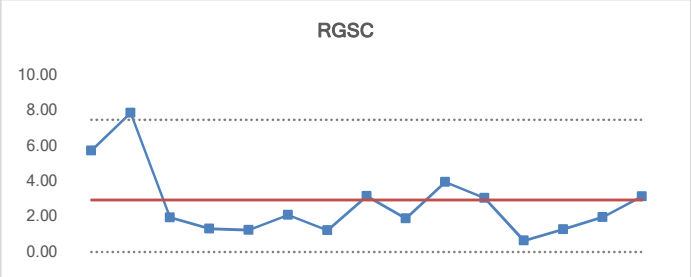


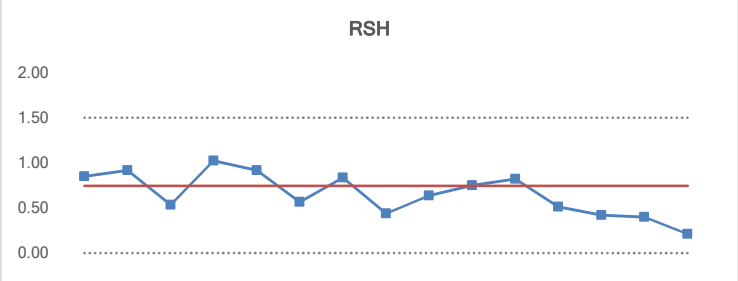


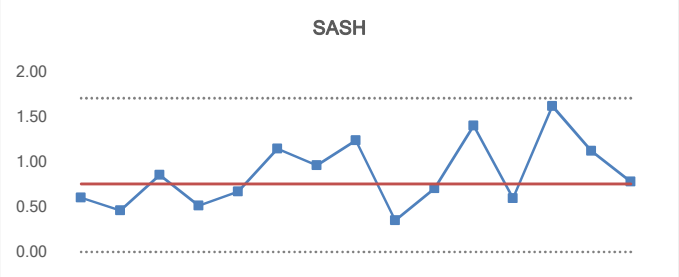


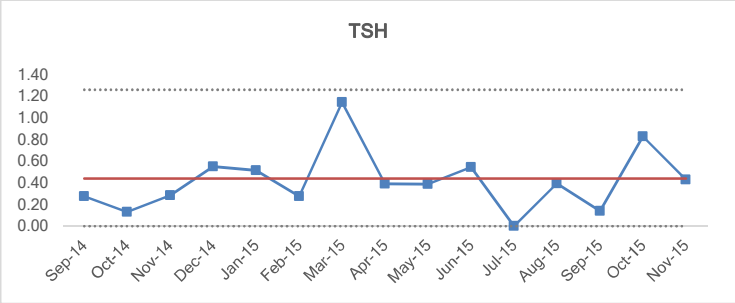


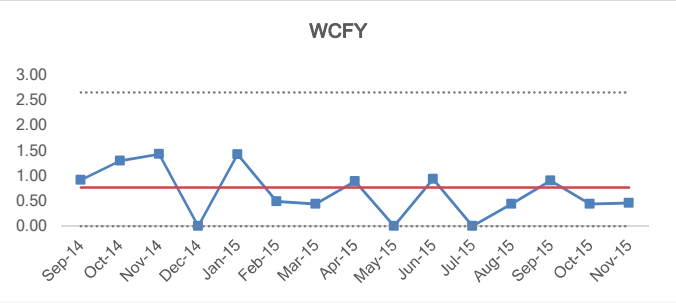








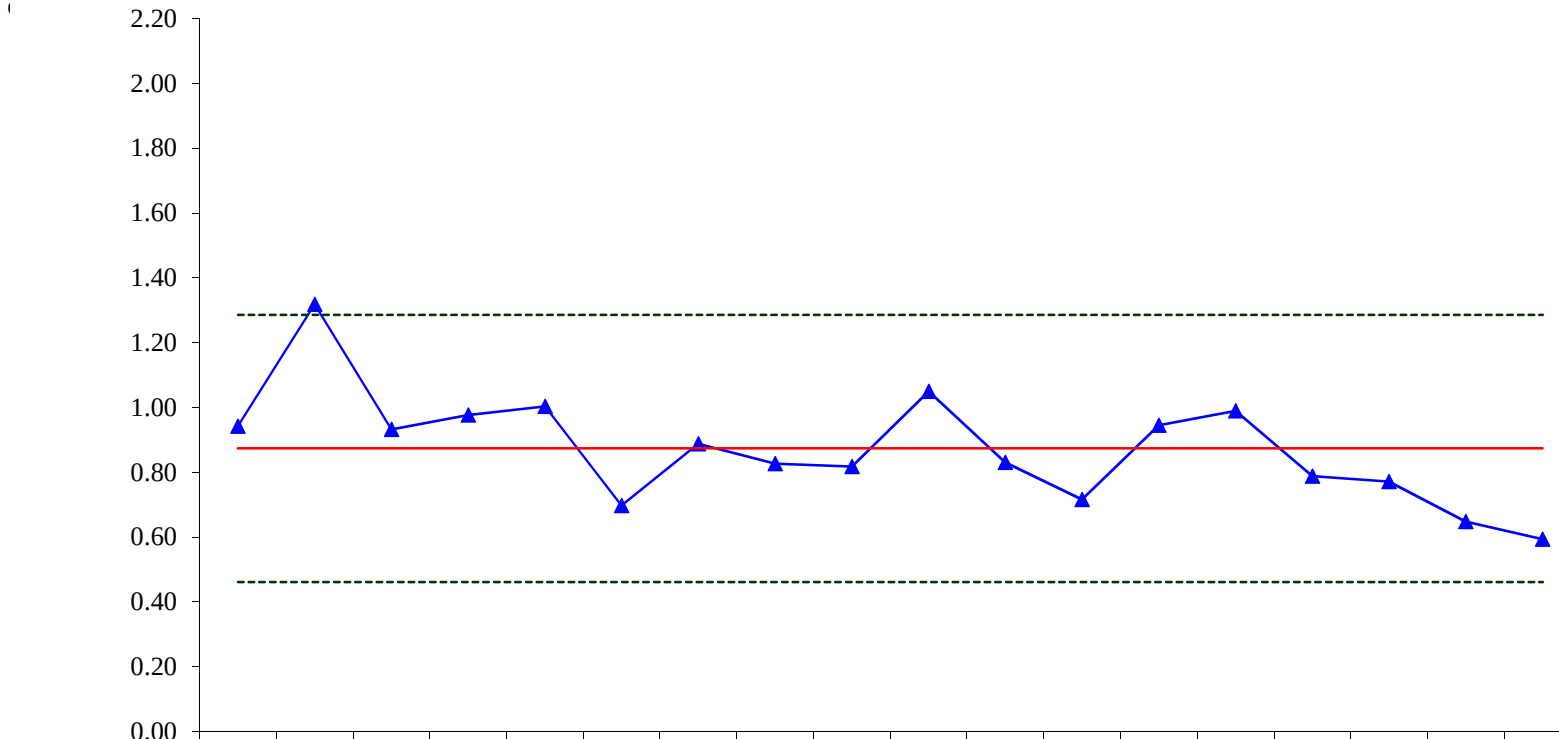




Graph: Office of Decision Support

Source: CARE Report HC022175/85 and Facility Report

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

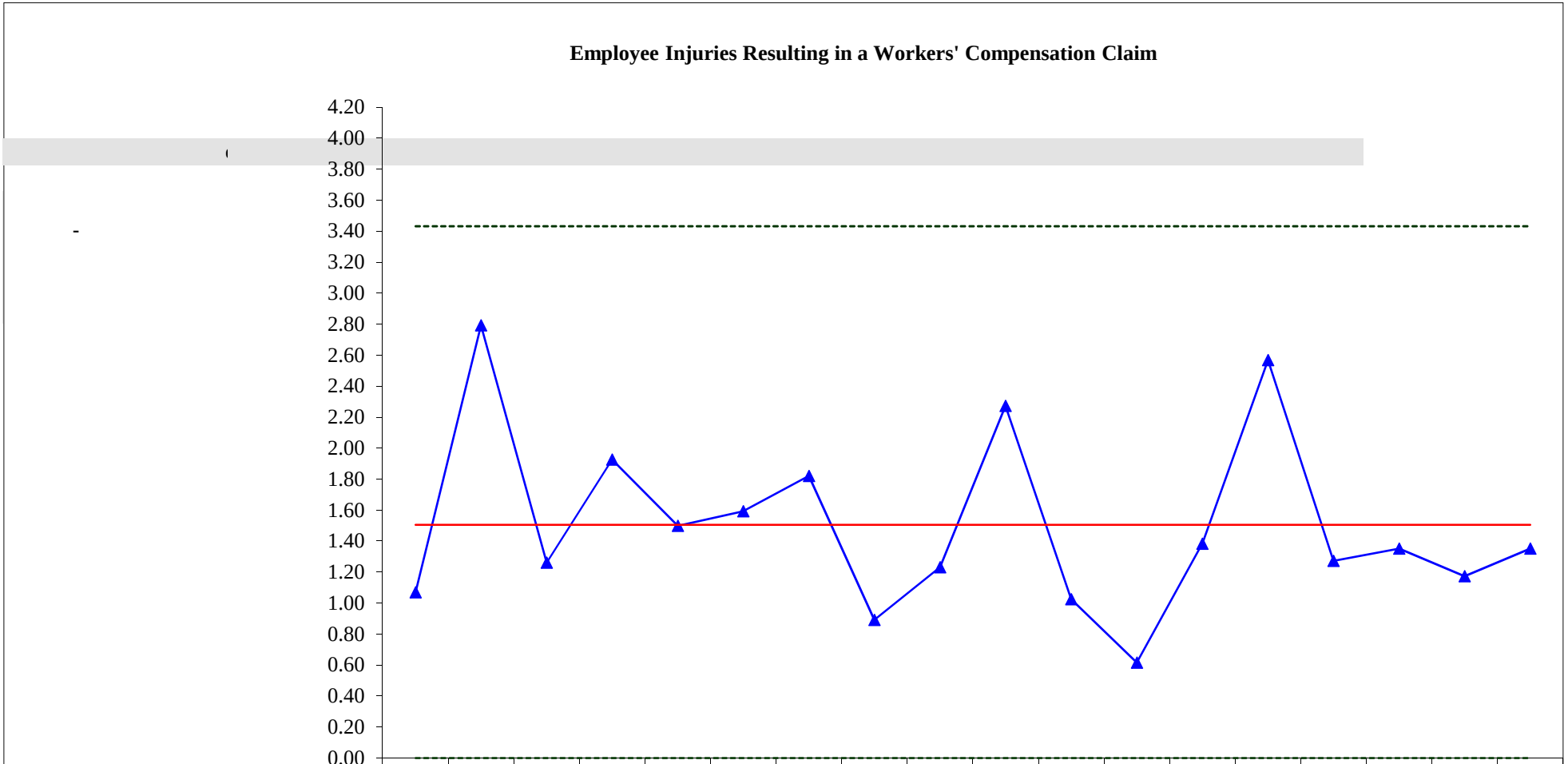


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	213	248	188	204	201	164	208	180	212	218	203	163	192	211	211	186	184	171
Injuries Resulting in a WCC	64	91	65	66	71	47	61	57	52	74	56	50	64	69	55	52	45	40
Emp. Inj.(WCC)/1000 Bed Days	0.94	1.32	0.93	0.98	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
UCL	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Avg	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87
LCL	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

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

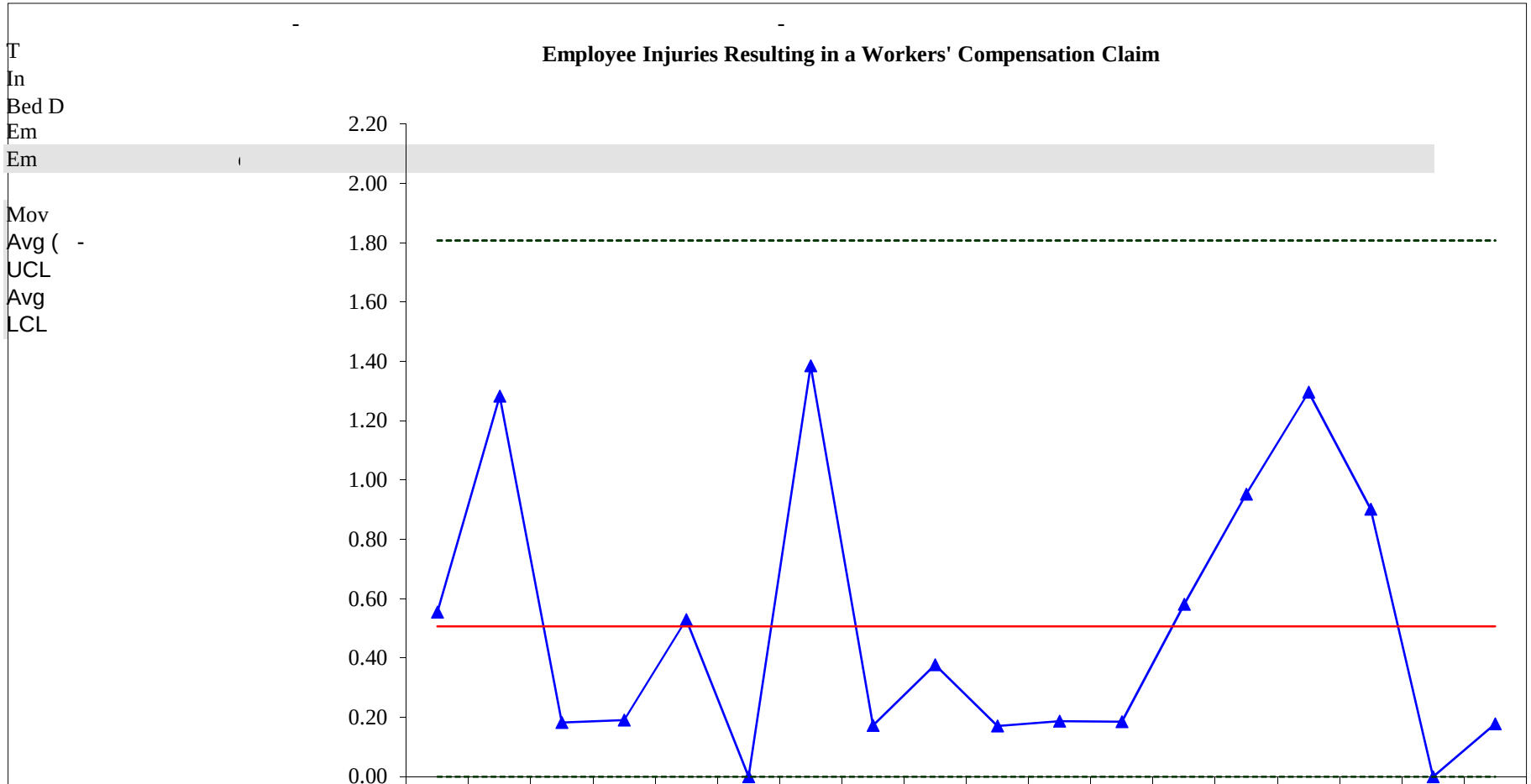


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	8	22	10	15	12	12	19	18	30	28	13	10	18	31	22	23	23	25
Injuries Resulting in a WCC	8	22	10	15	12	12	14	7	9	18	8	5	11	21	10	10	9	10
Emp. Inj.(WCC)/1000 Bed Days	1.07	2.79	1.26	1.93	1.50	1.59	1.82	0.89	1.23	2.27	1.02	0.61	1.38	2.57	1.27	1.35	1.17	1.35
UCL	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43
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	0.00	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
Big Spring State Hospital

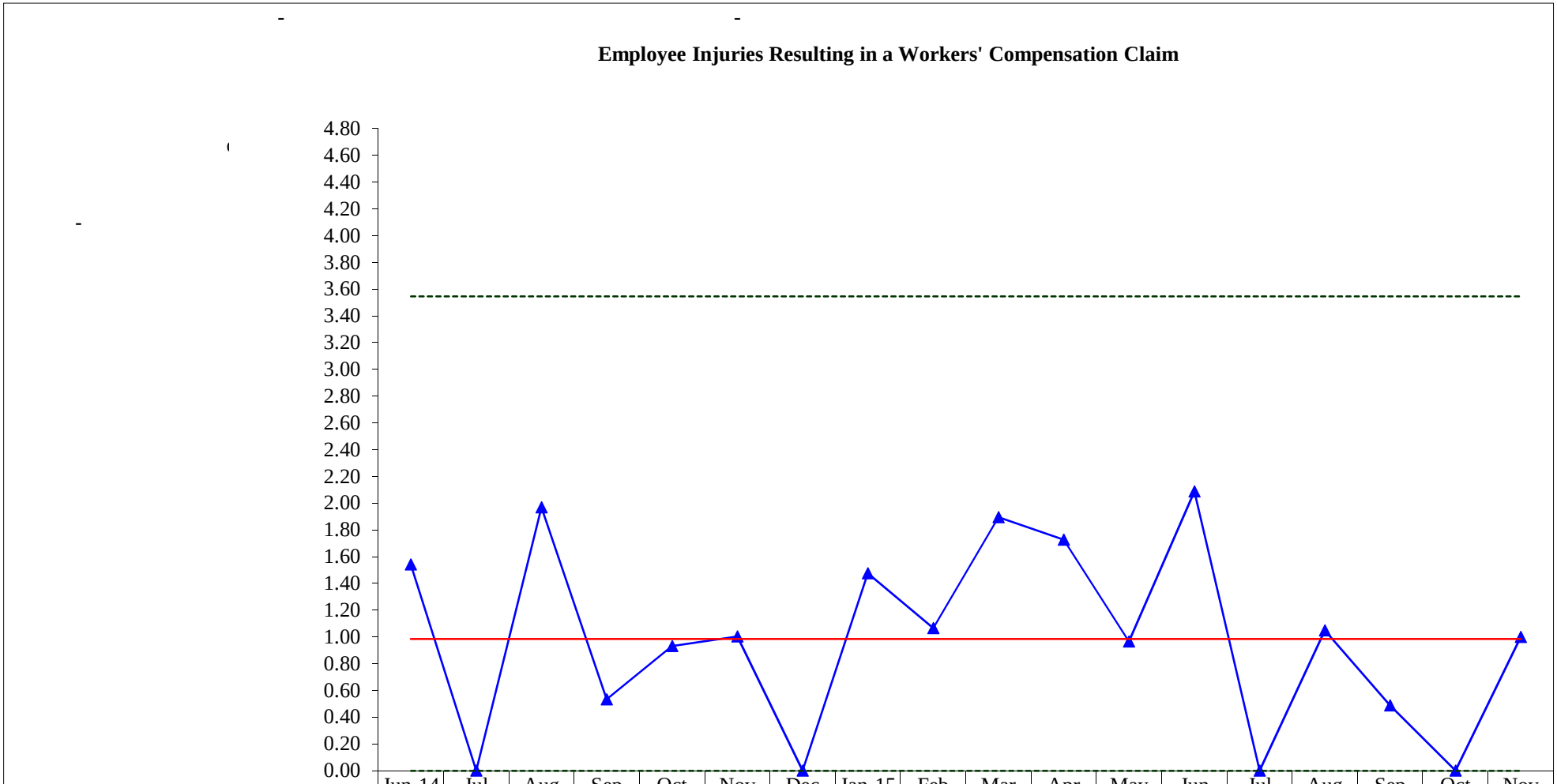


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	14	14	8	13	20	11	16	10	19	19	13	16	12	14	19	15	3	13
Injuries Resulting in a WCC	3	7	1	1	3	0	8	1	2	1	1	1	3	5	7	5	0	1
Emp. Inj.(WCC)/1000 Bed Days	0.55	1.28	0.18	0.19	0.53	0.00	1.39	0.17	0.38	0.17	0.19	0.19	0.58	0.95	1.30	0.90	0.00	0.18
UCL	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81
Avg	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
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

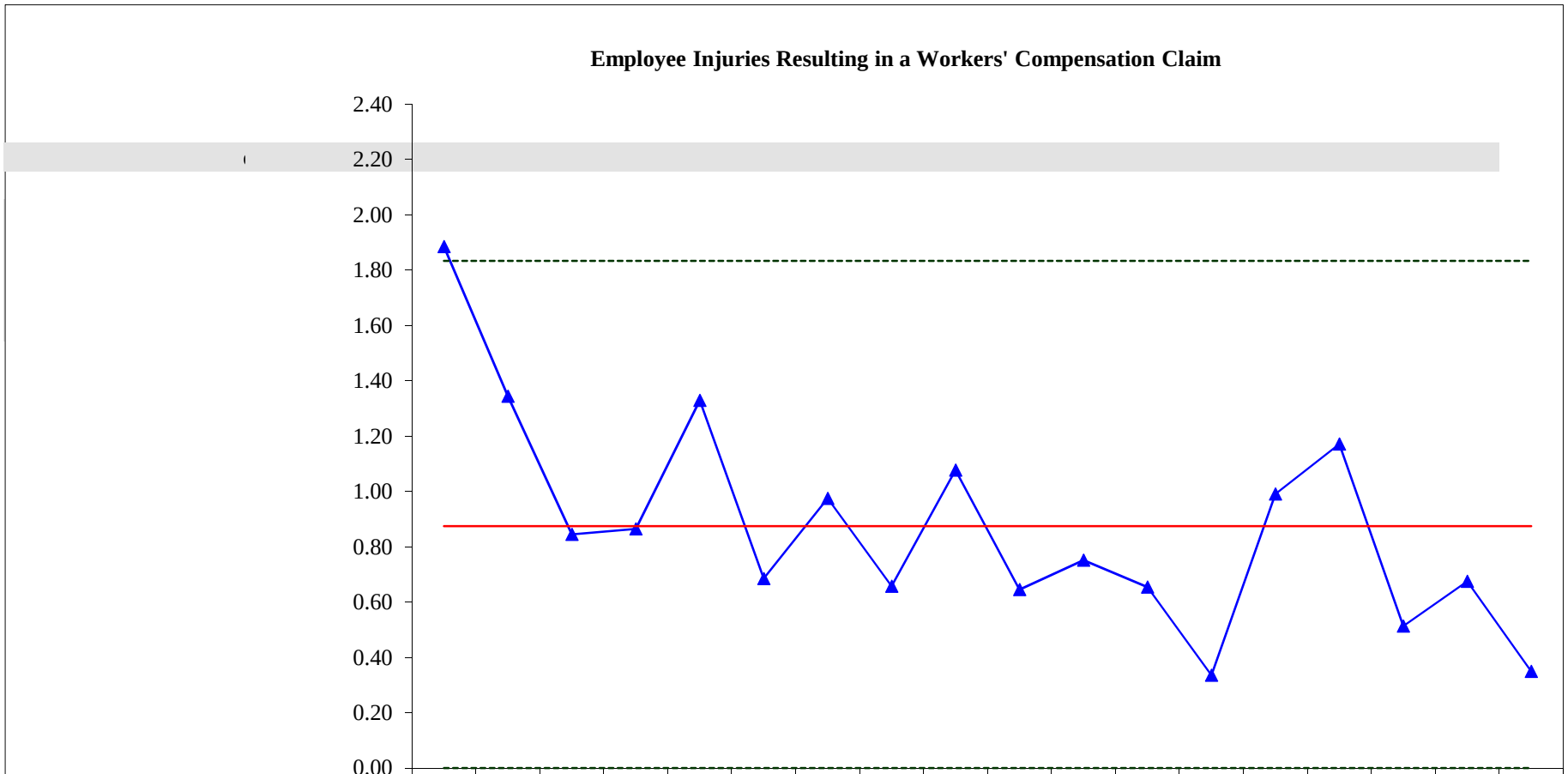


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	4	3	8	5	2	7	5	6	8	10	3	3	7	2	3	2	2	4
Injuries Resulting in a WCC	3	0	4	1	2	2	0	3	2	4	3	2	4	0	2	1	0	2
Emp. Inj.(WCC)/1000 Bed Days	1.54	0.00	1.97	0.53	0.93	1.00	0.00	1.48	1.07	1.89	1.73	0.97	2.09	0.00	1.05	0.49	0.00	1.00
UCL	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55
Avg	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99
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

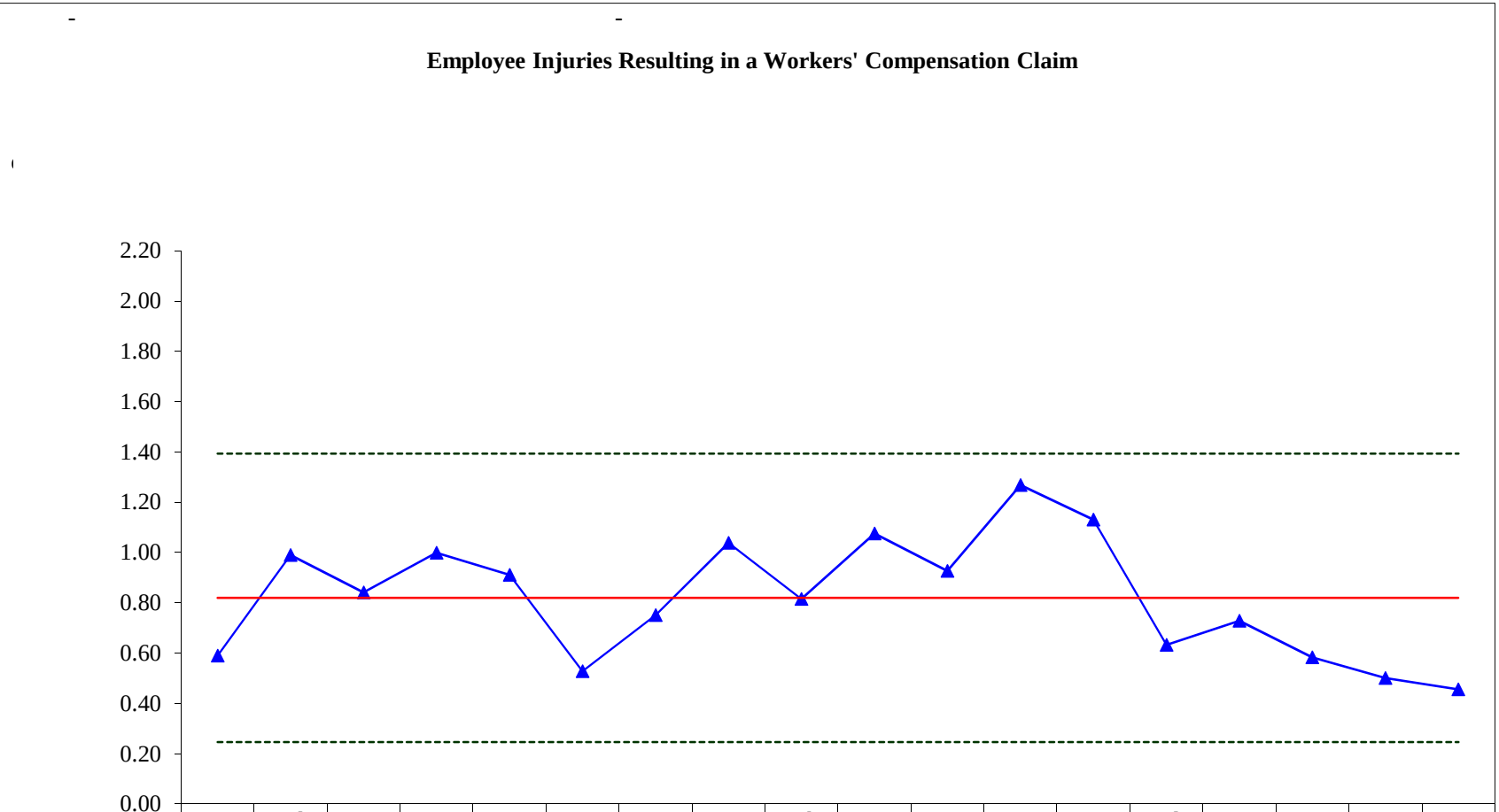


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	19	10	7	9	20	8	9	6	17	9	11	8	8	15	14	9	10	7
Injuries Resulting in a WCC	11	8	5	5	8	4	6	4	6	4	4	4	2	6	7	3	4	2
Emp. Inj.(WCC)/1000 Bed Days	1.89	1.34	0.84	0.86	1.33	0.68	0.97	0.66	1.08	0.65	0.75	0.65	0.34	0.99	1.17	0.51	0.68	0.35
UCL	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83
Avg	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87
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

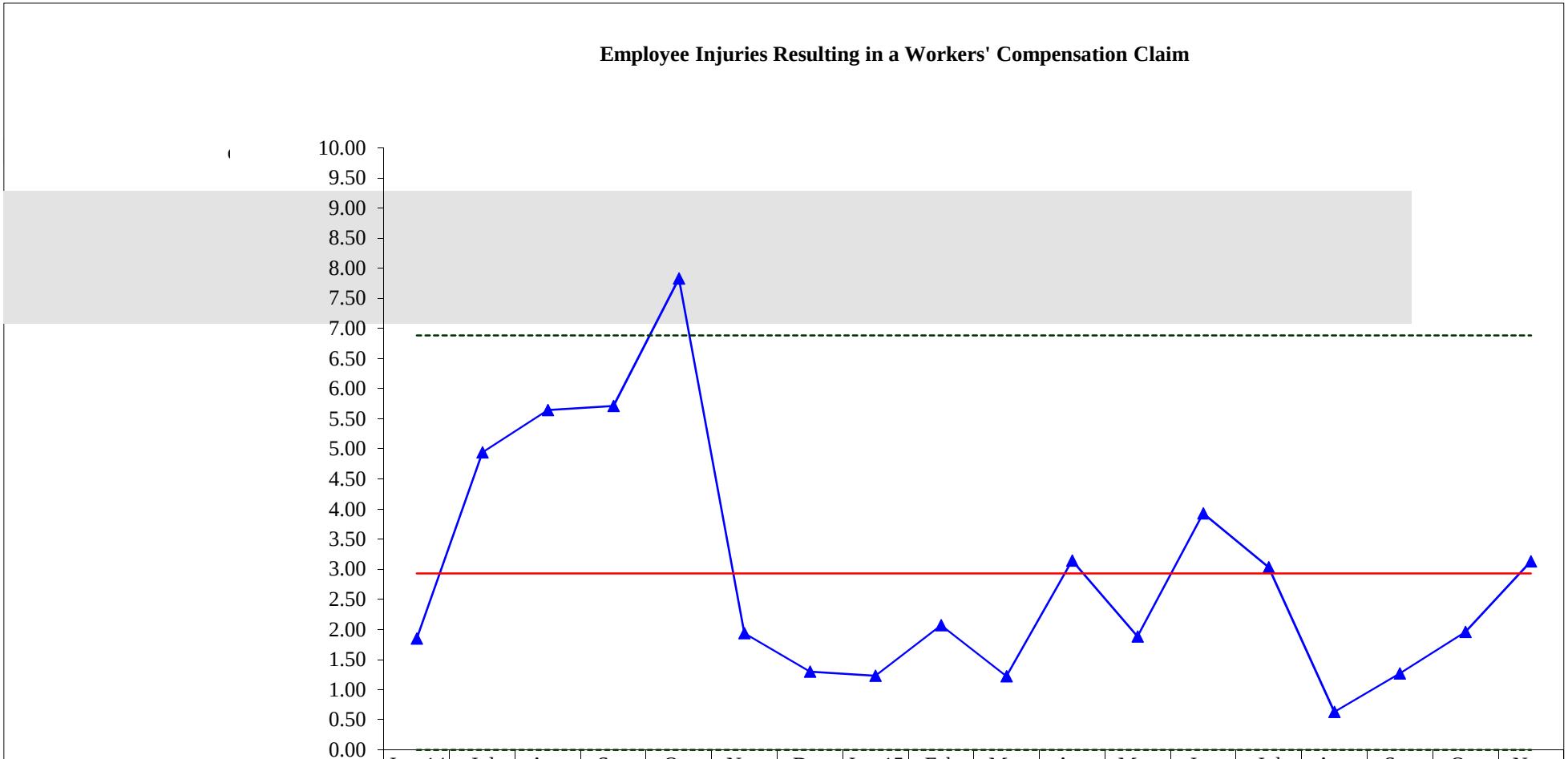


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	38	42	26	44	28	20	43	32	32	41	54	43	44	44	31	40	40	34
Injuries Resulting in a WCC	10	17	15	17	16	9	13	18	13	19	16	22	19	11	13	10	9	8
Emp. Inj.(WCC)/1000 Bed Days	0.59	0.99	0.84	1.00	0.91	0.53	0.75	1.04	0.82	1.08	0.93	1.27	1.13	0.63	0.73	0.58	0.50	0.46
UCL	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39
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	0.25	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

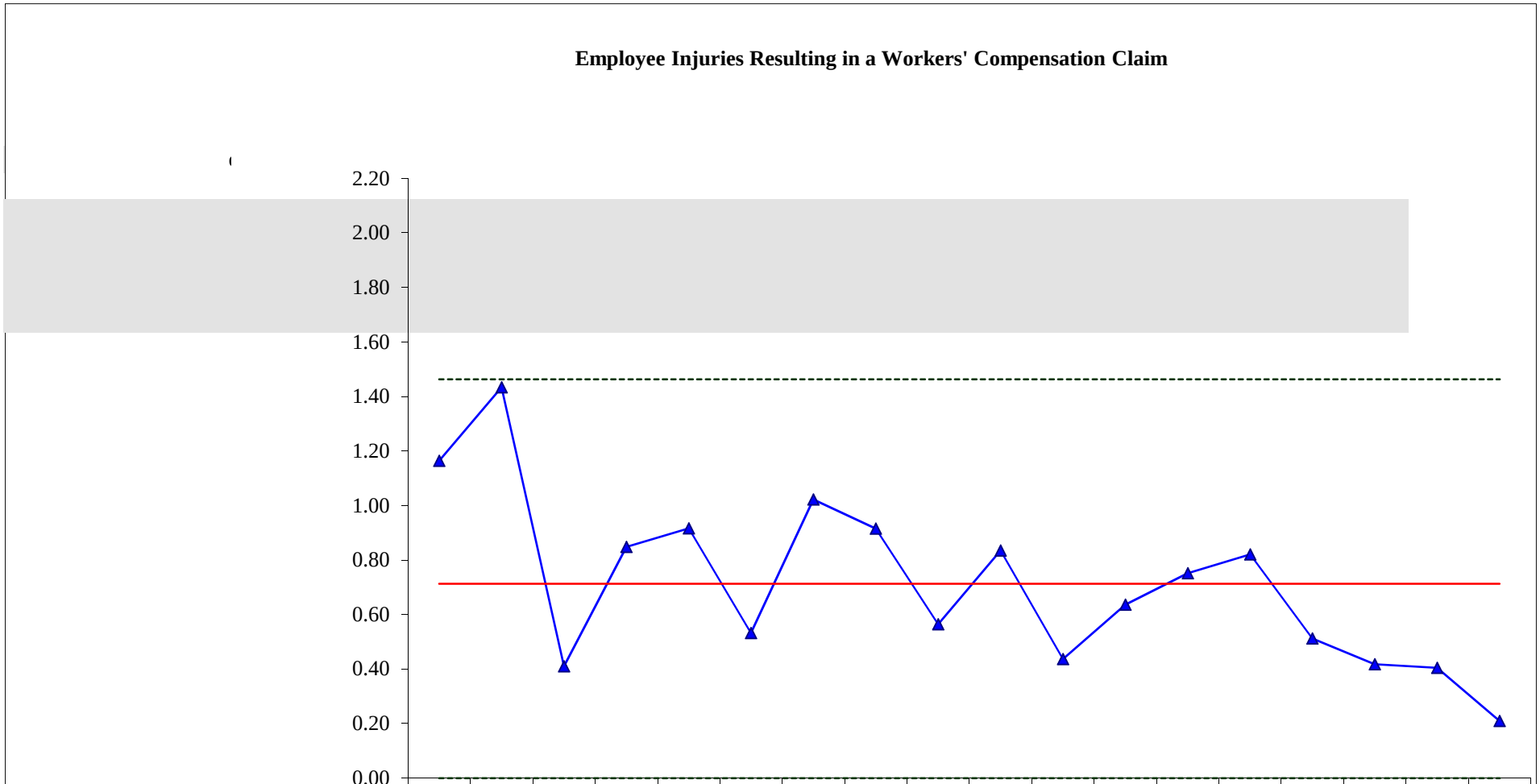


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	22	24	22	24	31	16	13	11	23	12	24	21	18	27	19	14	24	22
Injuries Resulting in a WCC	3	8	9	9	13	3	2	2	3	2	5	3	6	5	1	2	3	5
Emp. Inj.(WCC)/1000 Bed Days	1.85	4.94	5.64	5.71	7.83	1.94	1.30	1.23	2.07	1.22	3.14	1.88	3.93	3.03	0.63	1.27	1.96	3.13
UCL	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89	6.89
Avg	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93
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

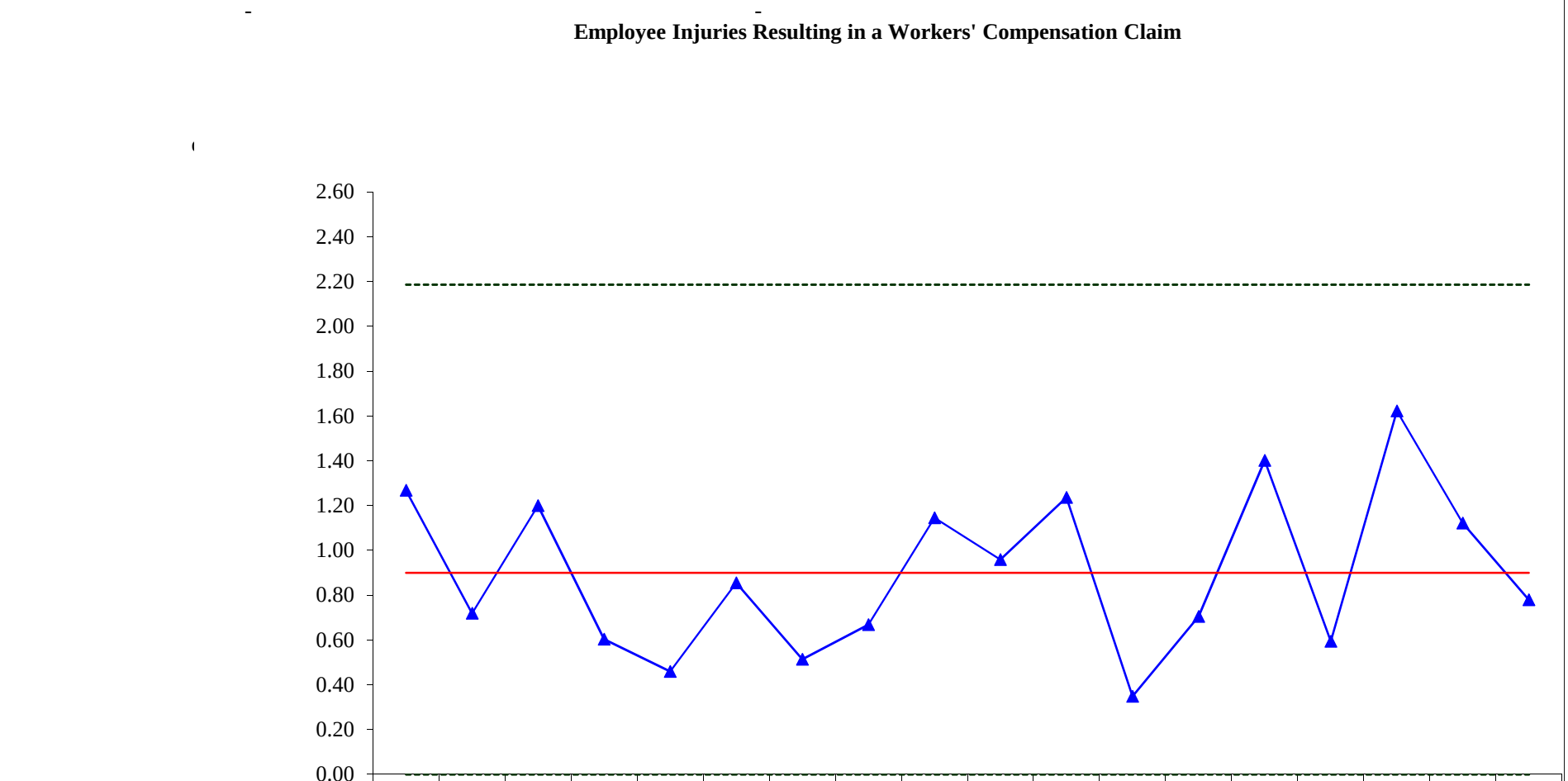


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	49	48	43	40	31	46	54	48	31	29	32	28	25	25	47	26	35	27
Injuries Resulting in a WCC	12	14	4	8	9	5	10	9	5	8	4	6	7	8	5	4	4	2
Emp. Inj.(WCC)/1000 Bed Days	1.16	1.43	0.41	0.85	0.92	0.53	1.02	0.91	0.56	0.84	0.44	0.64	0.75	0.82	0.51	0.42	0.40	0.21
UCL	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46
Avg	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
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

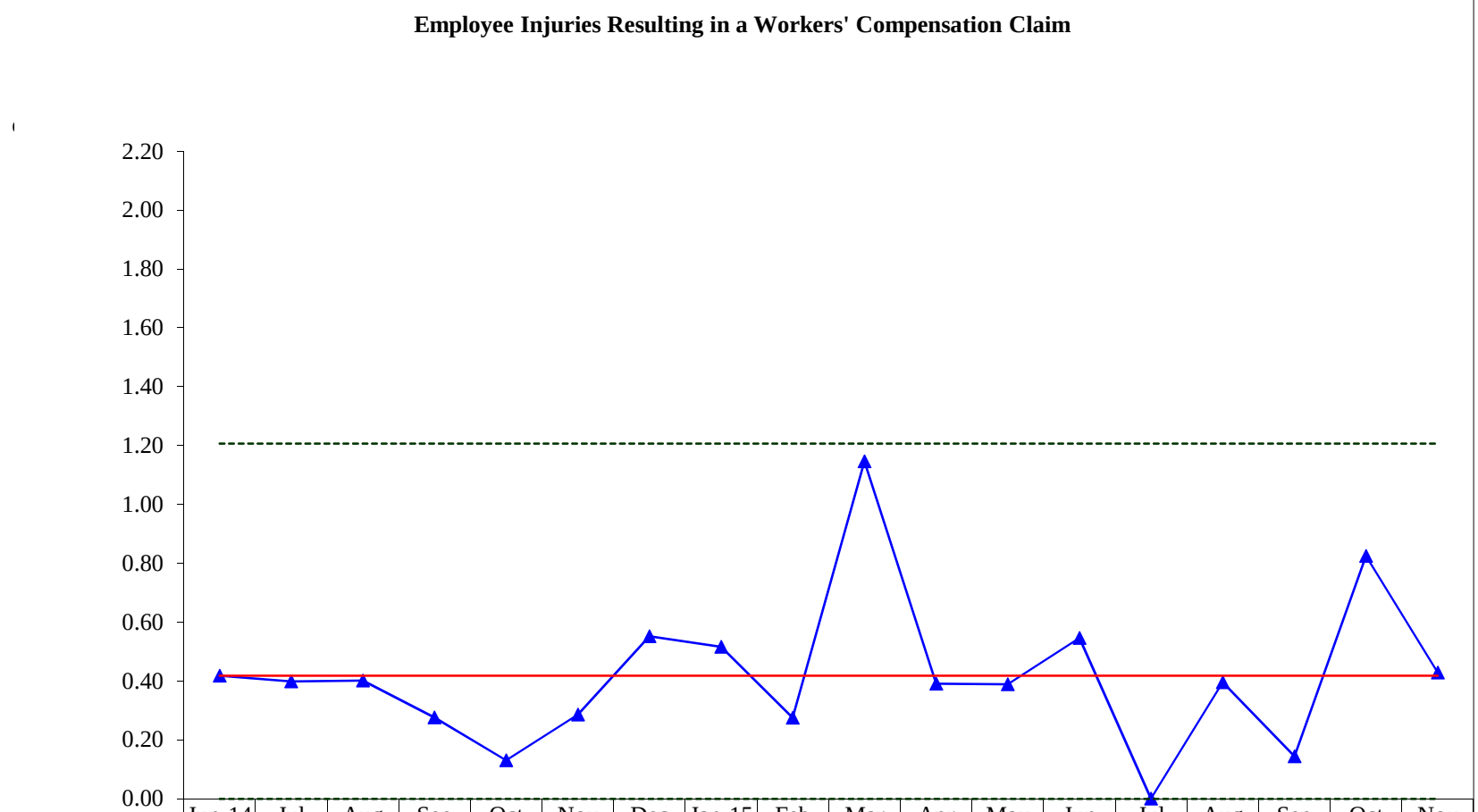


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	29	40	31	25	35	28	25	14	28	41	25	17	25	26	25	31	24	18
Injuries Resulting in a WCC	10	6	10	5	4	7	4	5	8	8	10	3	6	12	5	13	9	6
Emp. Inj.(WCC)/1000 Bed Days	1.27	0.72	1.20	0.60	0.46	0.85	0.51	0.67	1.15	0.96	1.24	0.35	0.71	1.40	0.59	1.62	1.12	0.78
UCL	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19
Avg	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
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

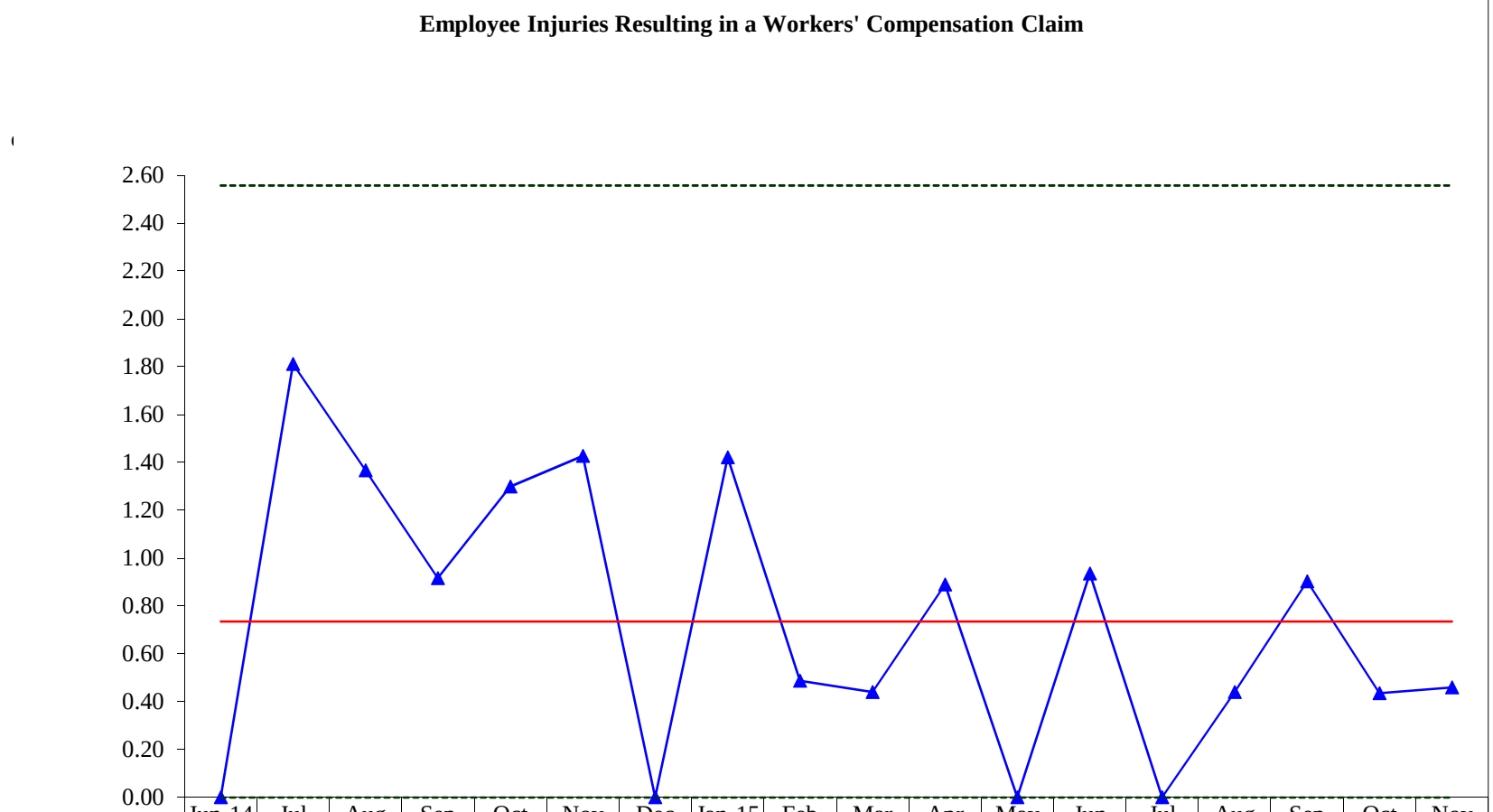


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	25	37	25	16	12	12	18	25	19	24	17	13	29	22	26	17	21	17
Injuries Resulting in a WCC	3	3	3	2	1	2	4	4	2	9	3	3	4	0	3	1	6	3
Emp. Inj.(WCC)/1000 Bed Days	0.42	0.40	0.40	0.28	0.13	0.29	0.55	0.52	0.28	1.15	0.39	0.39	0.55	0.00	0.40	0.14	0.83	0.43
UCL	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
Avg	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42
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

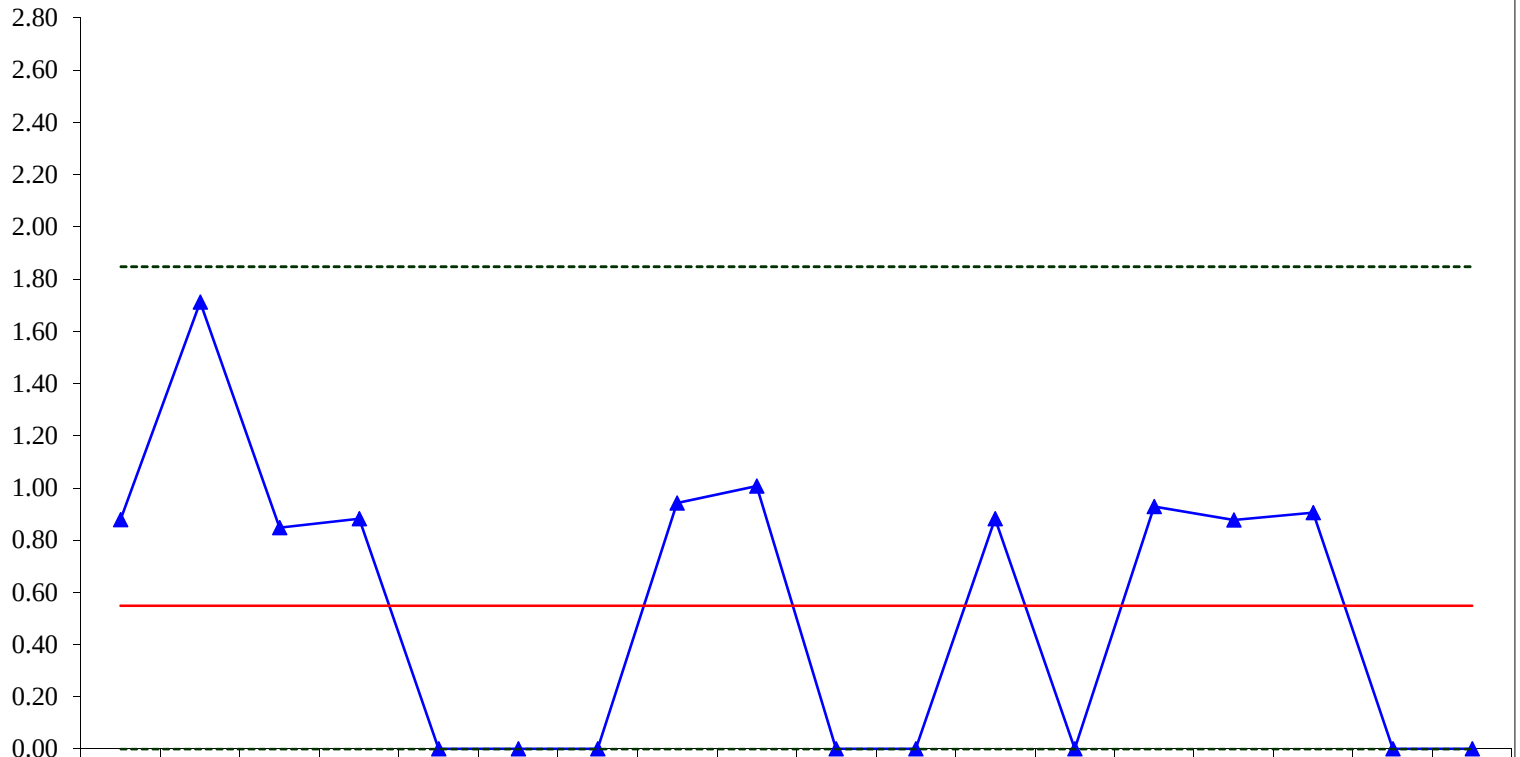


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	4	6	6	9	8	4	2	8	3	4	10	2	5	3	3	7	1	3
Injuries Resulting in a WCC	0	4	3	2	3	3	0	3	1	1	2	0	2	0	1	2	1	1
Emp. Inj.(WCC)/1000 Bed Days	0.00	1.81	1.37	0.92	1.30	1.43	0.00	1.42	0.49	0.44	0.89	0.00	0.94	0.00	0.44	0.90	0.44	0.46
UCL	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56
Avg	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74
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



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Employee Injuries	1	2	2	4	2	0	4	2	2	1	1	2	1	2	2	2	1	1
Injuries Resulting in a WCC	1	2	1	1	0	0	0	1	1	0	0	1	0	1	1	1	0	0
Emp. Inj.(WCC)/1000 Bed Days	0.88	1.71	0.85	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
UCL	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85
Avg	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
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

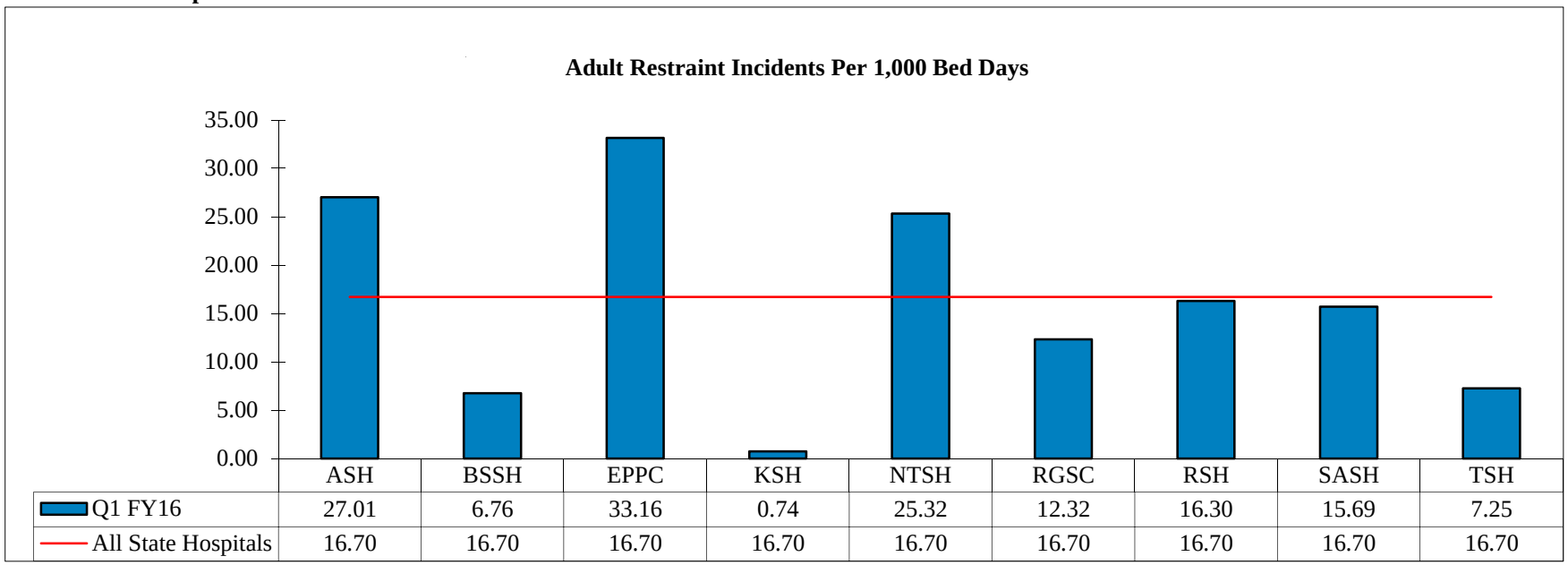
Definition
The state hospital rate of patient restraint incidents as documented on the MHRS 7-4 (or approved substitute) per 1,000 bed days.

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

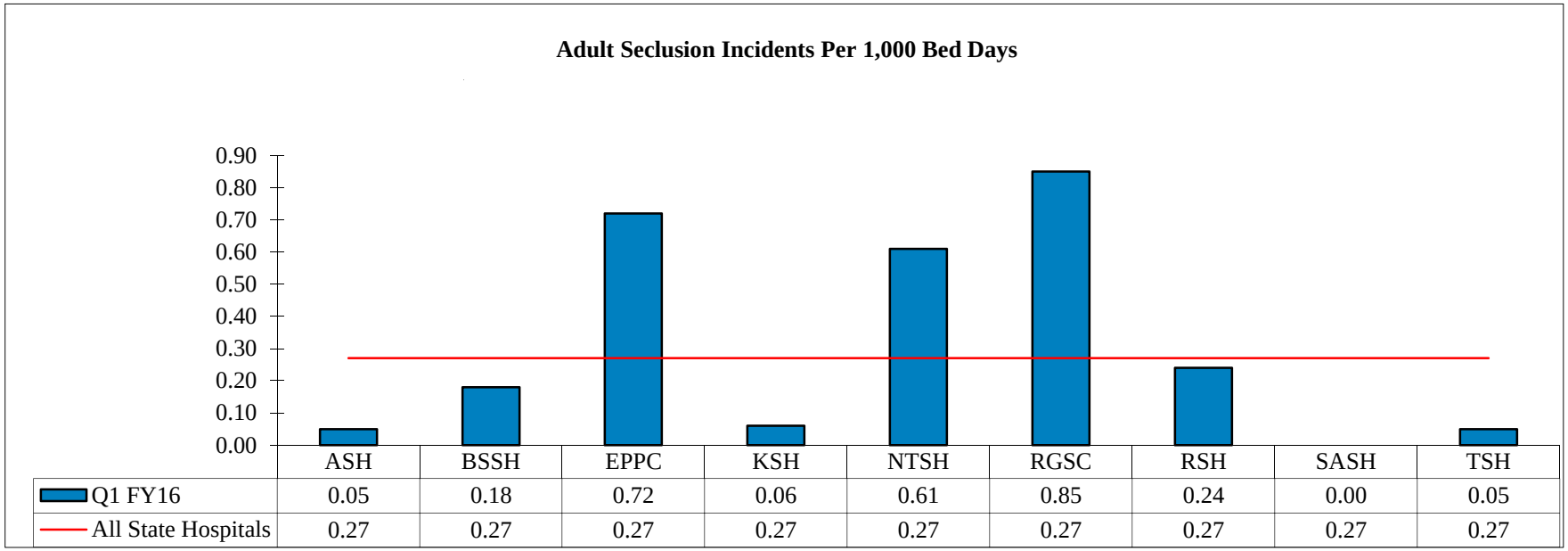
Data Display and Chart Description
Table shows quarterly numbers of incidents, numbers of persons and total hours for restraint and seclusions and bed days for children, adolescents and adults for individual state hospitals and system-wide. Table shows quarterly restraints that were less than 5 minutes 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
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q1 FY16	27.01	6.76	33.16	0.74	25.32	12.32	16.30	15.69	7.25
All State Hospitals	16.70	16.70	16.70	16.70	16.70	16.70	16.70	16.70	16.70

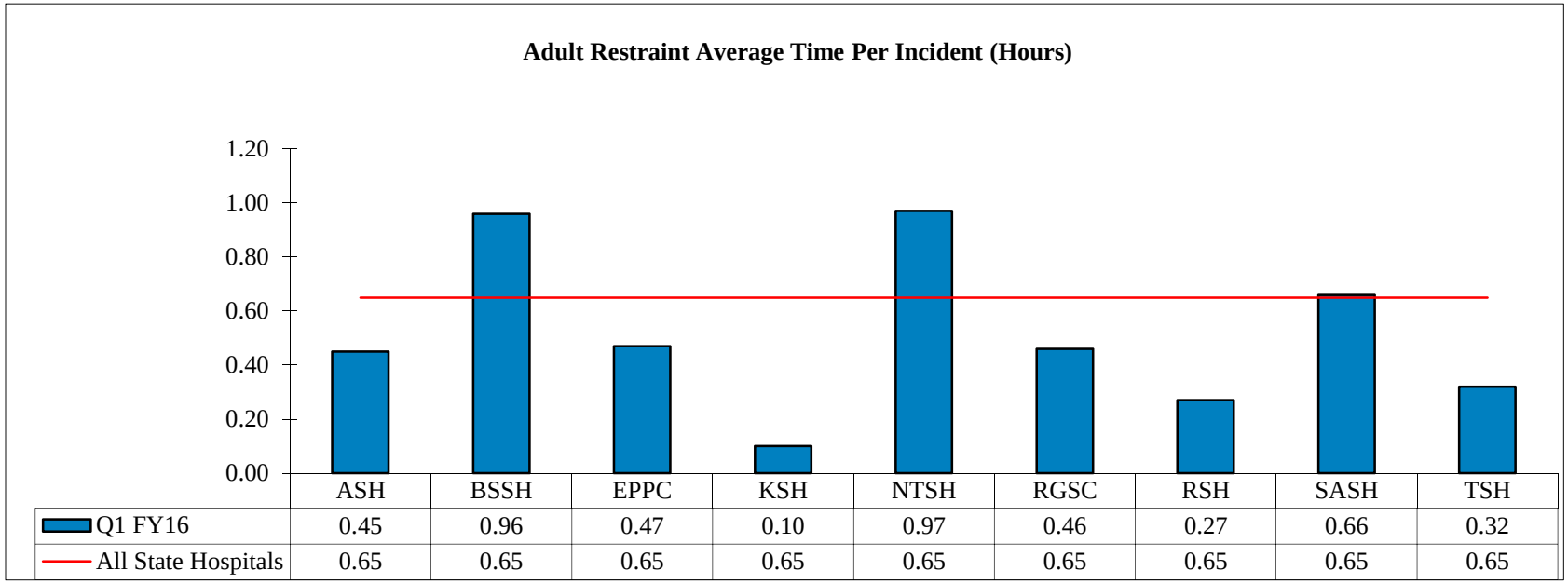


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q1 FY16	0.05	0.18	0.72	0.06	0.61	0.85	0.24	0.00	0.05
All State Hospitals	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27

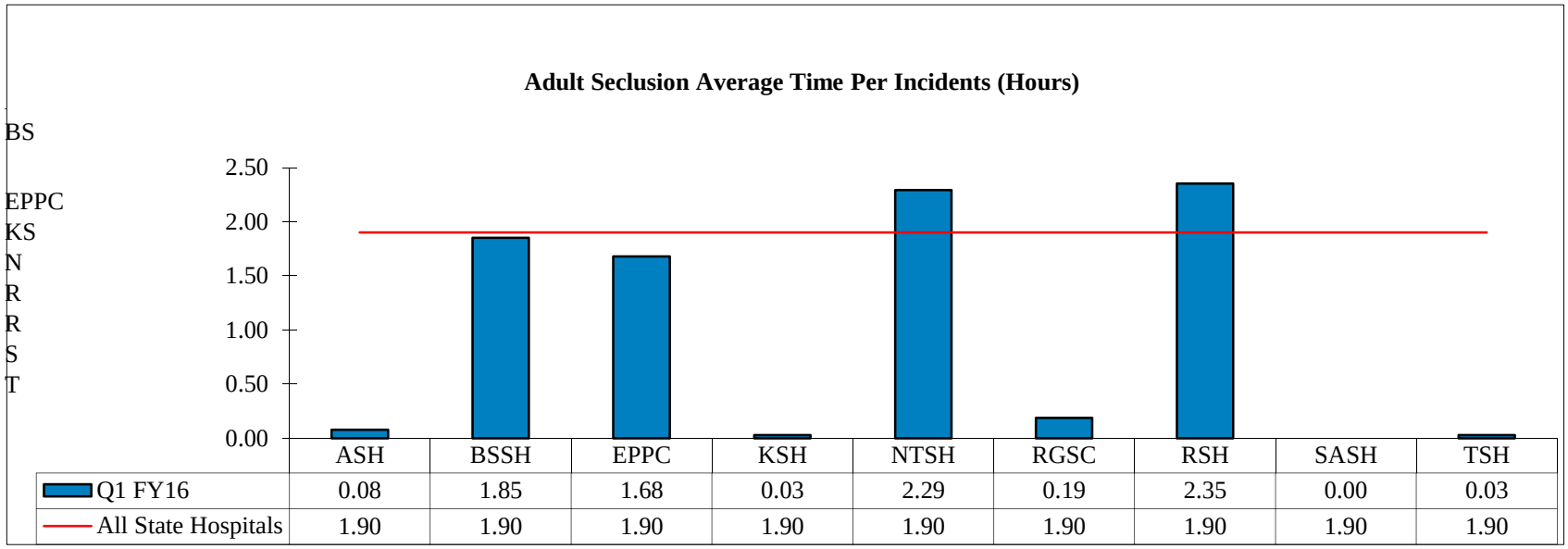
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q1 FY16	0.45	0.96	0.47	0.10	0.97	0.46	0.27	0.66	0.32
All State Hospitals	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65

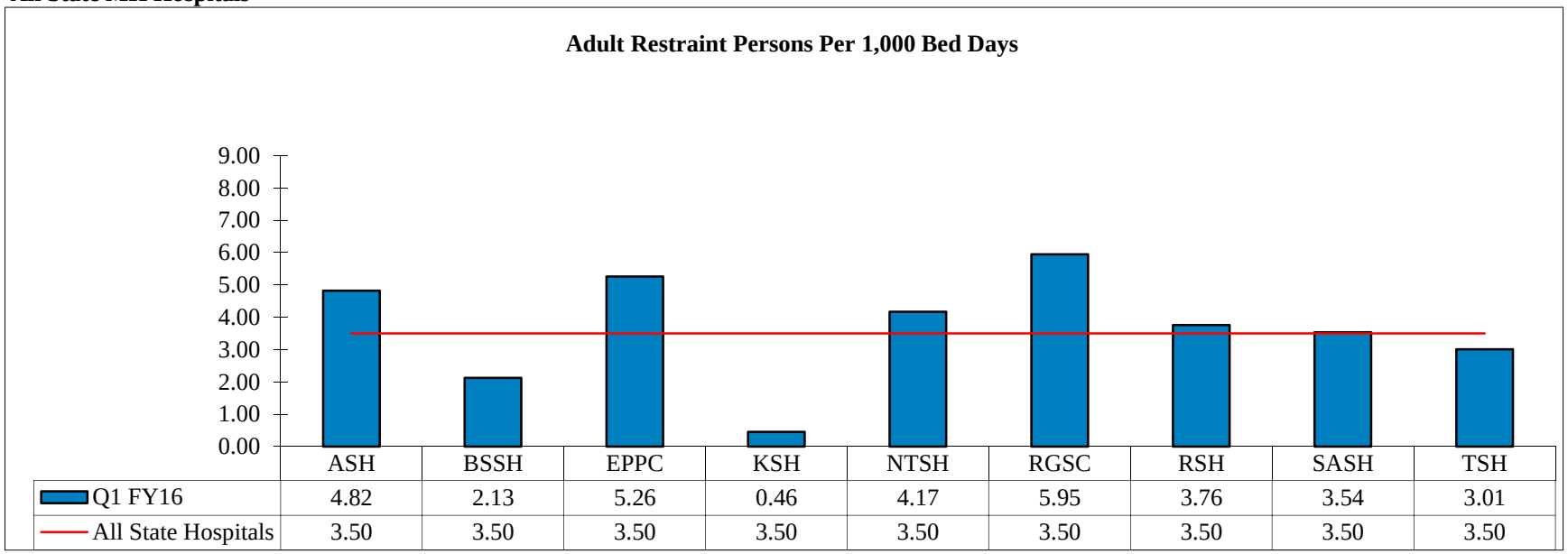


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q1 FY16	0.08	1.85	1.68	0.03	2.29	0.19	2.35	0.00	0.03
All State Hospitals	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90

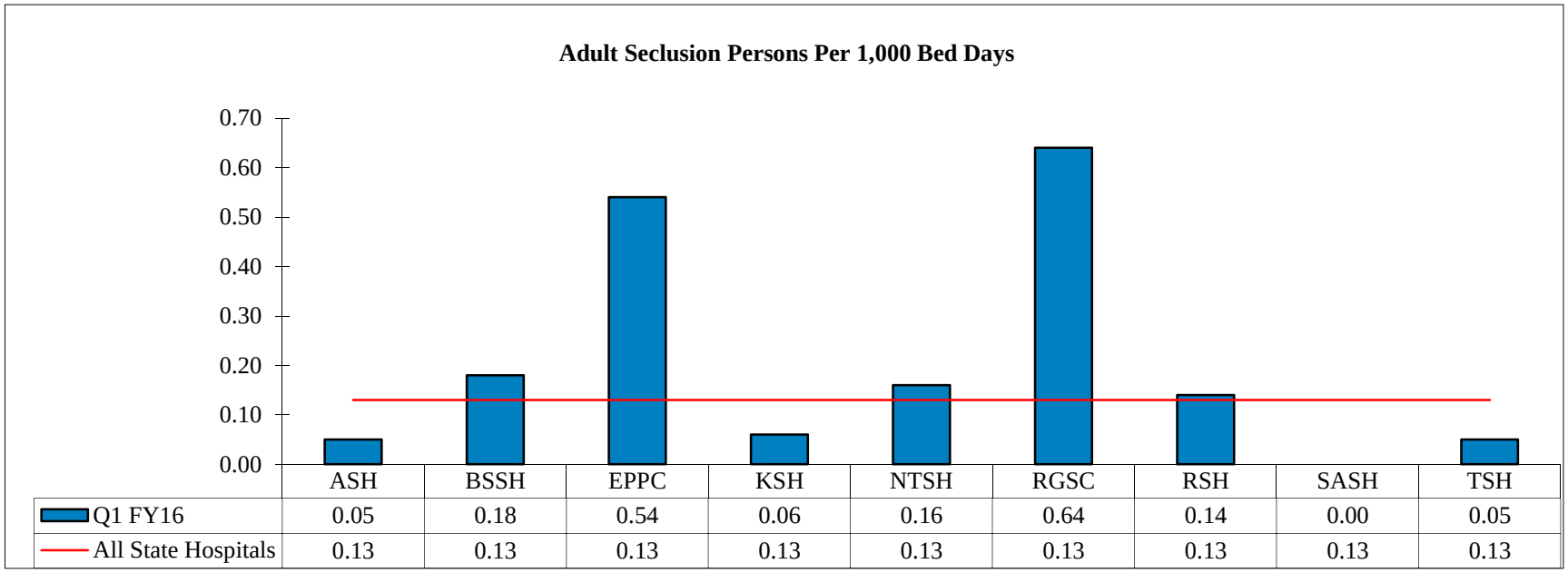
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q1 FY16	4.82	2.13	5.26	0.46	4.17	5.95	3.76	3.54	3.01
All State Hospitals	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

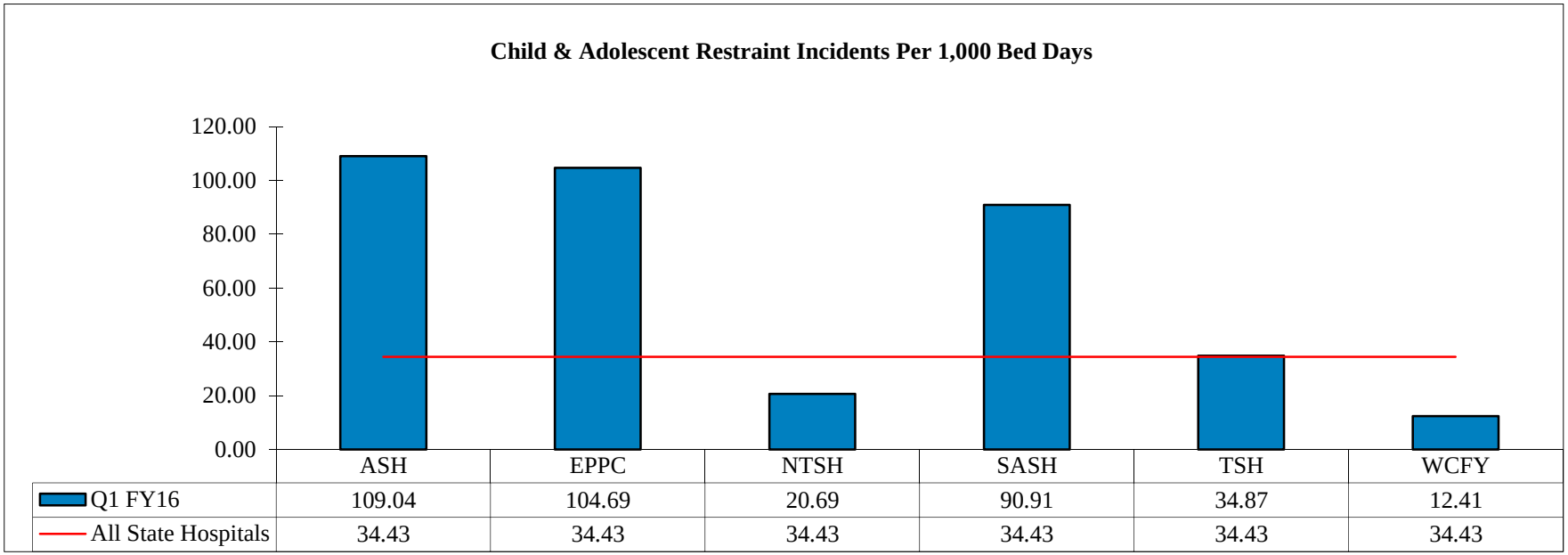


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q1 FY16	0.05	0.18	0.54	0.06	0.16	0.64	0.14	0.00	0.05
All State Hospitals	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13

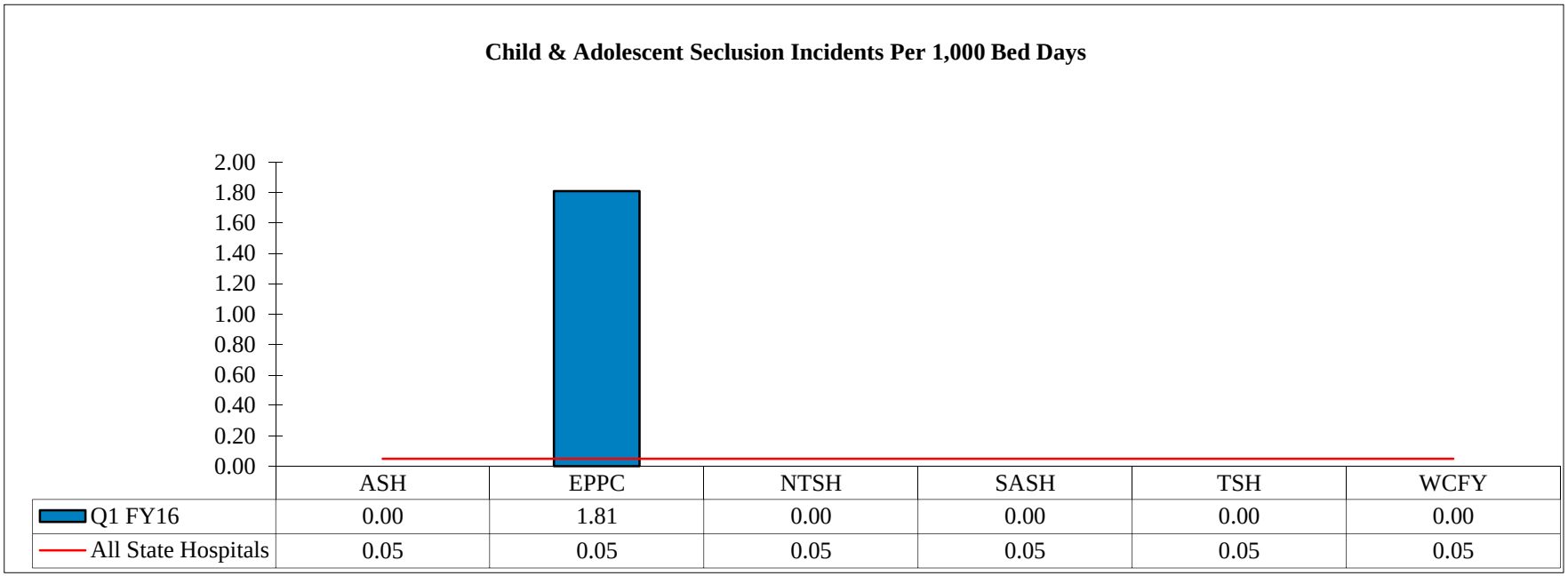
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q1 FY16	109.04	104.69	20.69	90.91	34.87	12.41
All State Hospitals	34.43	34.43	34.43	34.43	34.43	34.43

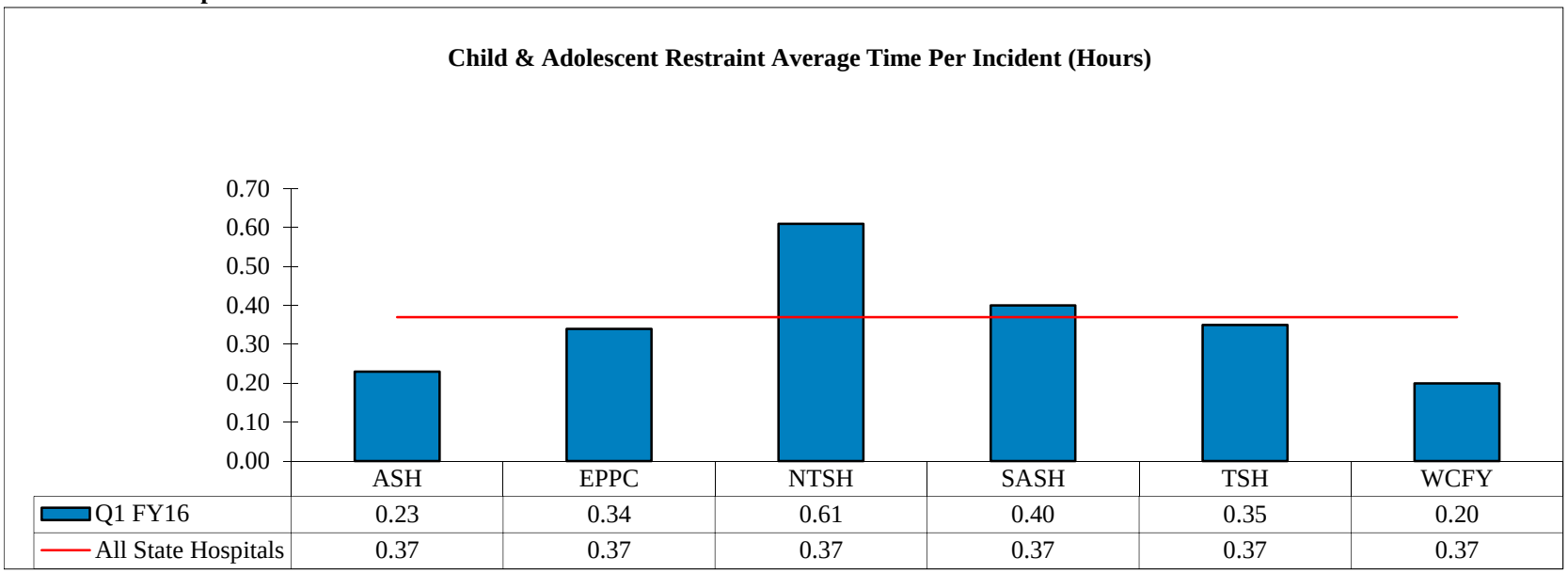


	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q1 FY16	0.00	1.81	0.00	0.00	0.00	0.00
All State Hospitals	0.05	0.05	0.05	0.05	0.05	0.05

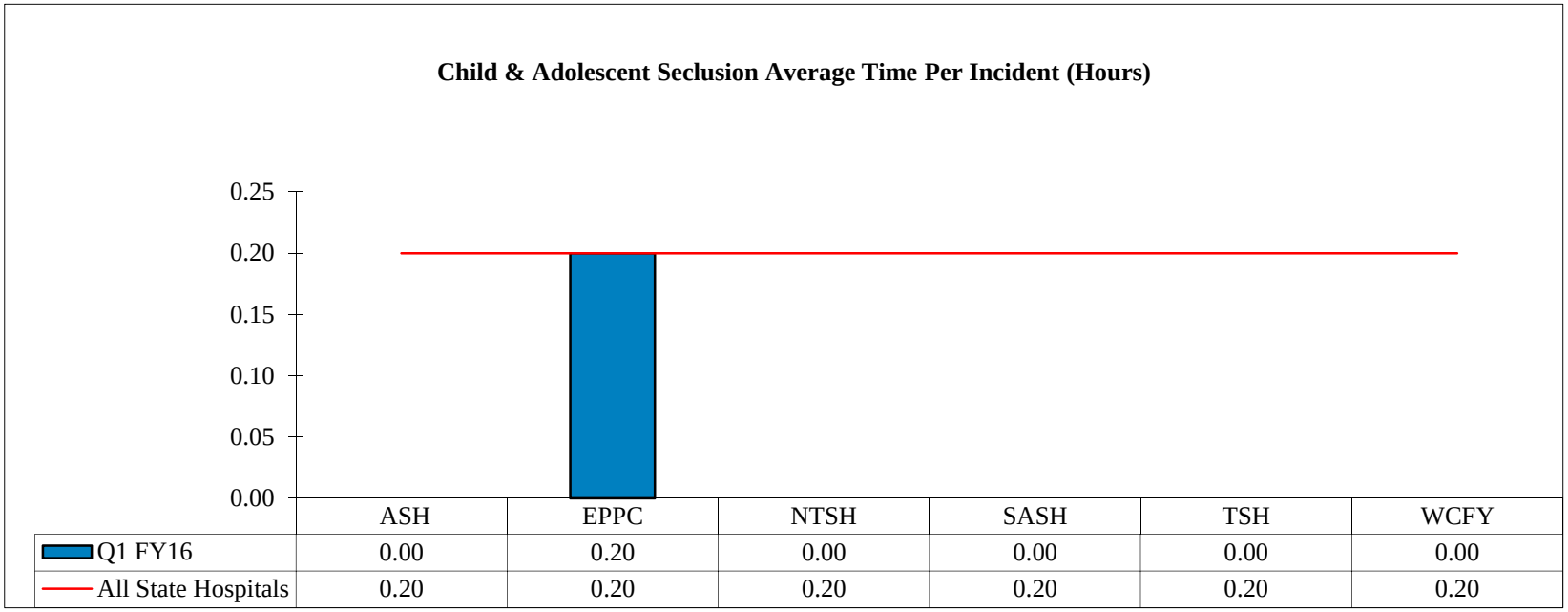
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q1 FY16	0.23	0.34	0.61	0.40	0.35	0.20
All State Hospitals	0.37	0.37	0.37	0.37	0.37	0.37

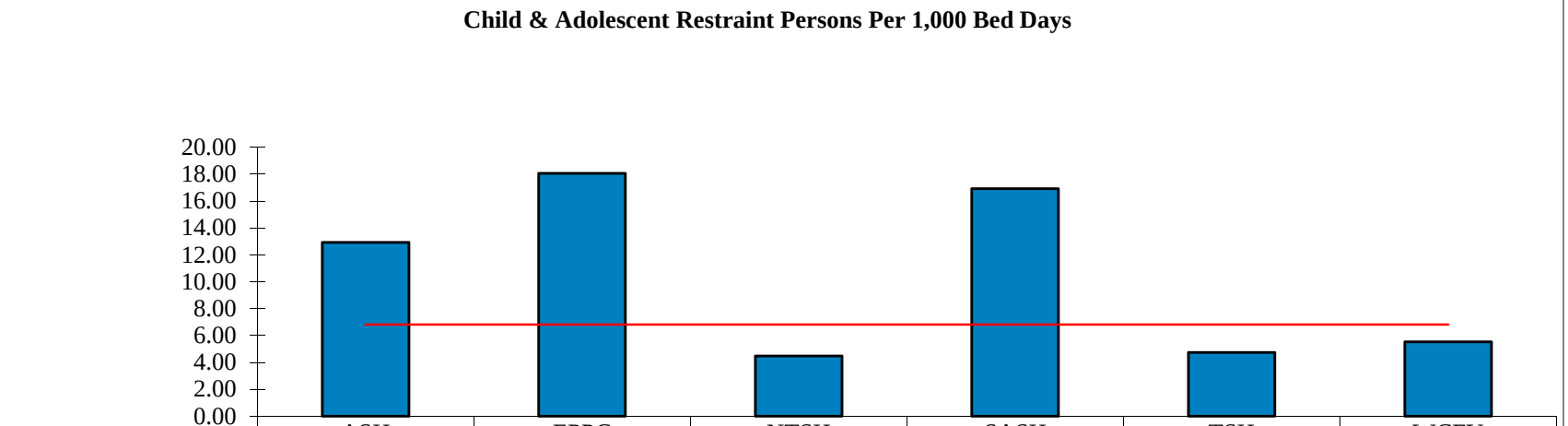


	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q1 FY16	0.00	0.20	0.00	0.00	0.00	0.00
All State Hospitals	0.20	0.20	0.20	0.20	0.20	0.20

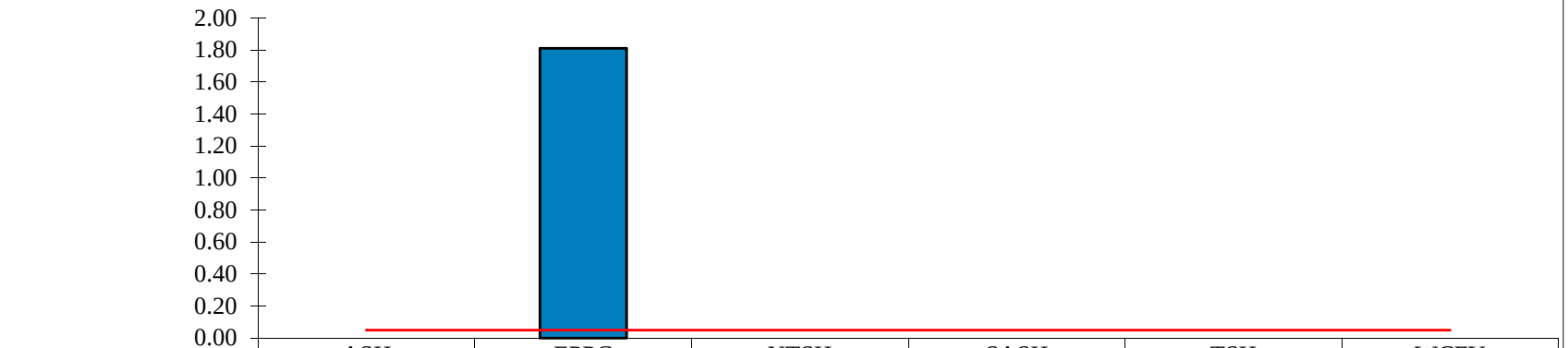
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q1 FY16	12.92	18.05	4.47	16.91	4.75	5.53
All State Hospitals	6.81	6.81	6.81	6.81	6.81	6.81

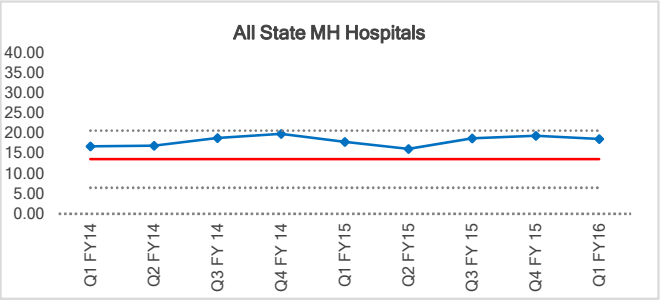


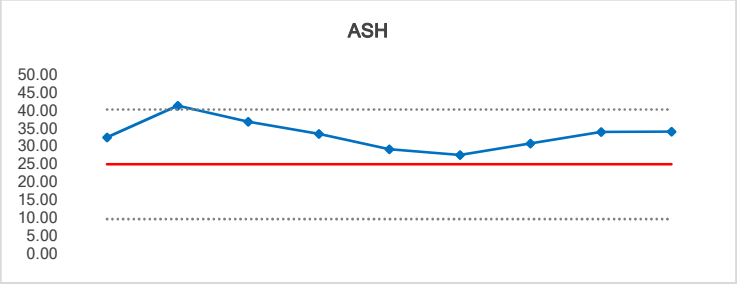
	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q1 FY16	0.00	1.81	0.00	0.00	0.00	0.00
All State Hospitals	0.05	0.05	0.05	0.05	0.05	0.05

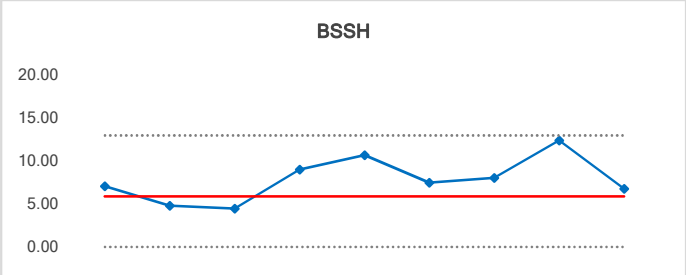
Source: CARE Reports HC022175/85
Source: Facility Survey

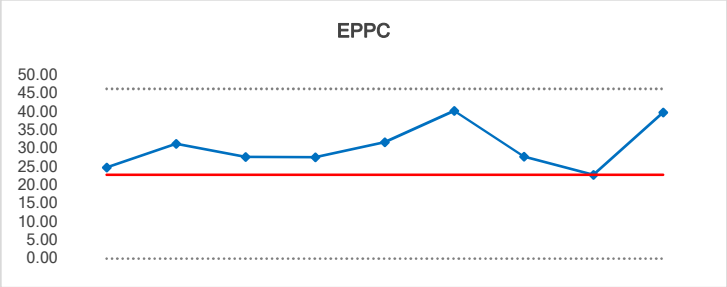
Chart: Office of Decision Support

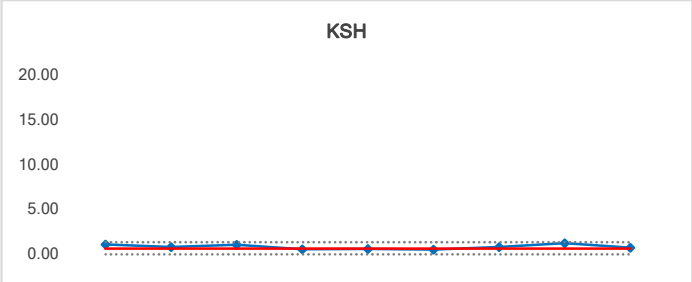
CQM - 4 Restraint and Seclusion Data - Restraint Incidents Per 1,000 Beddays

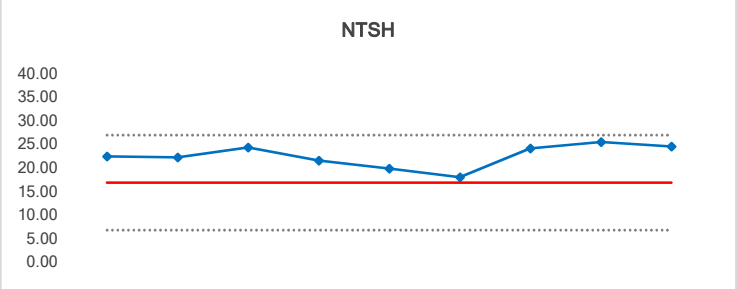


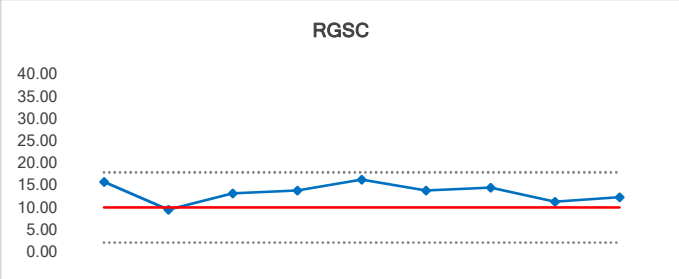


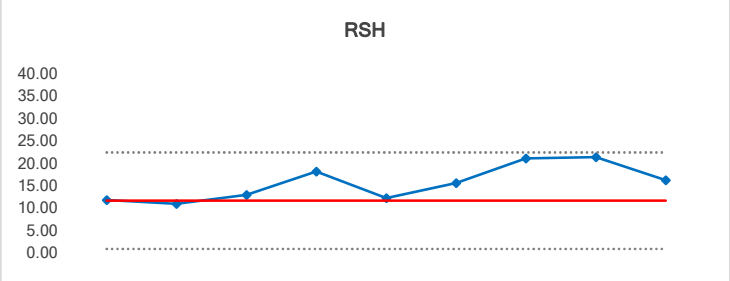


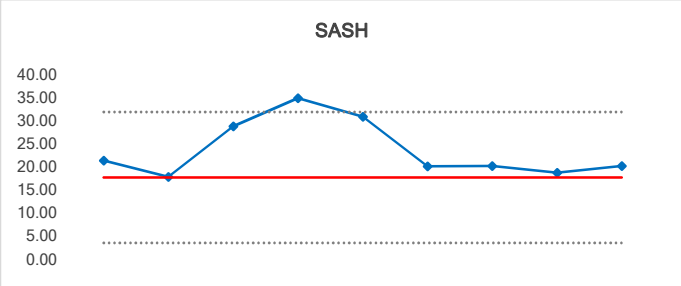


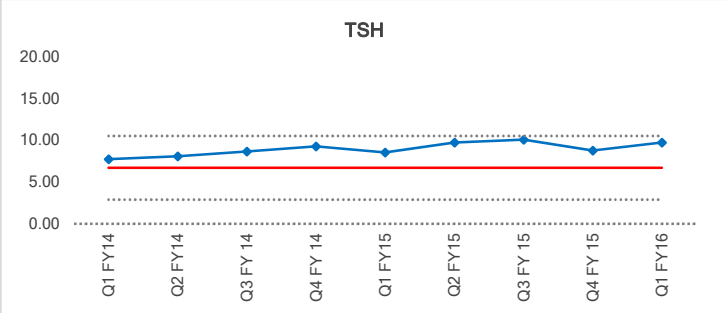


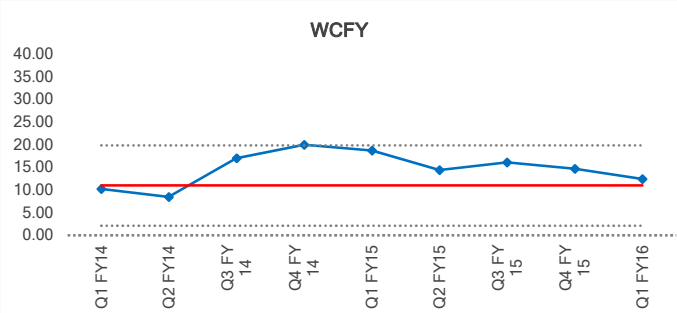








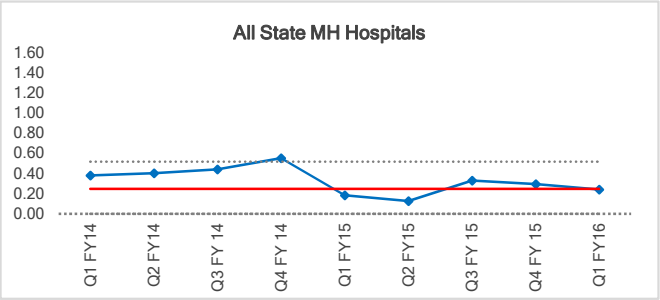


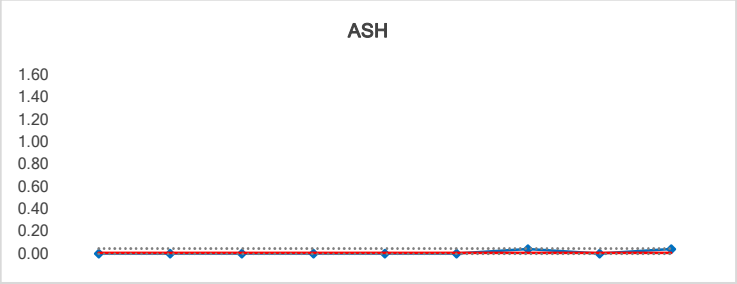


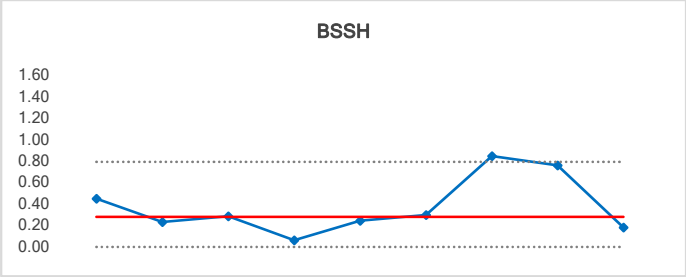
Graphs: Office of Decision Support

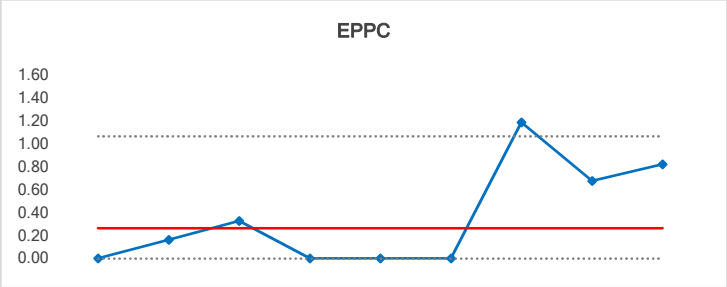
Source:CARE Report HC022175/85; Access Database

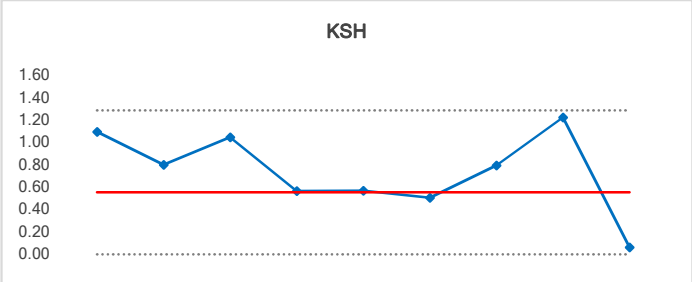
CQM - 4 Restraint and Seclusion Data - Seclusion Incidents Per 1,000 Beddays

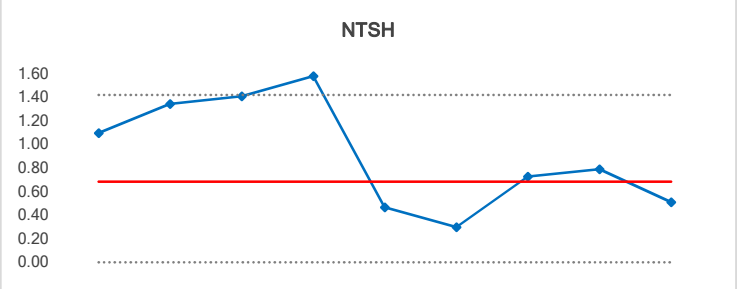


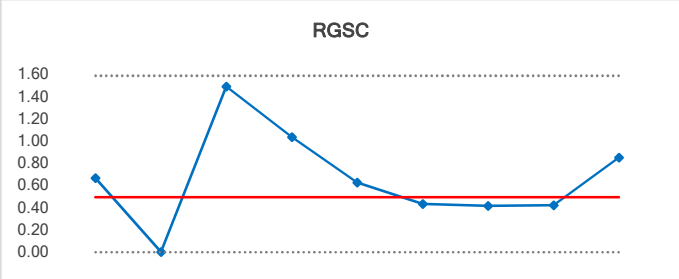


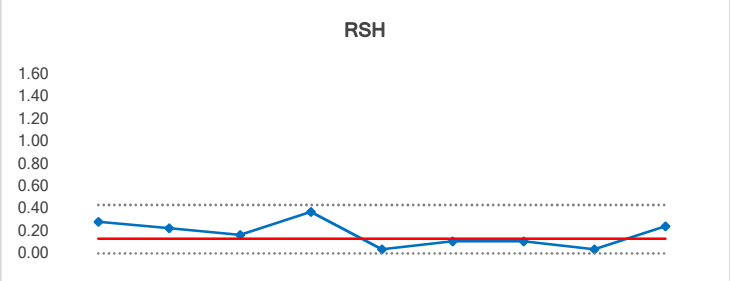


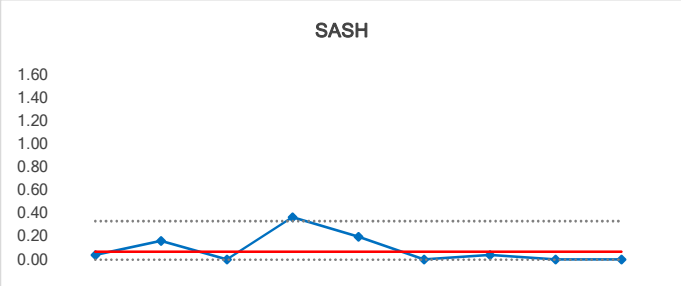


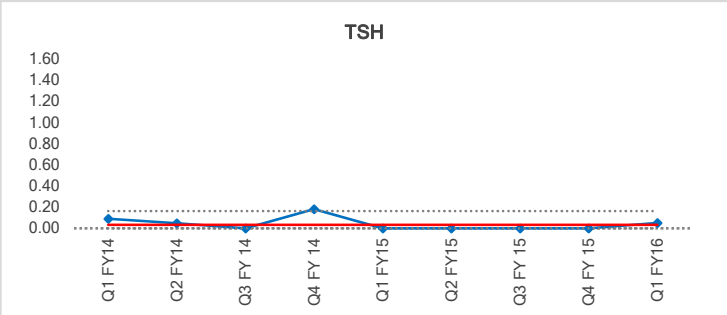


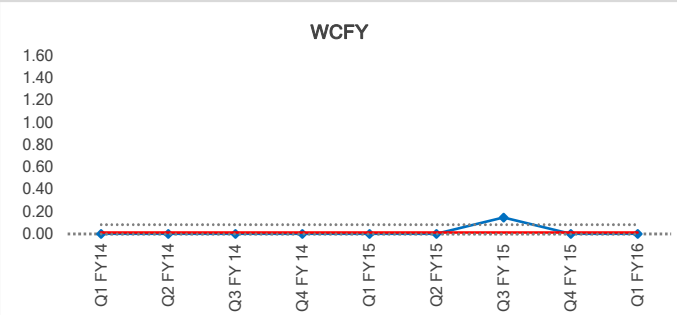












Graphs: Office of Decision Support

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				1,935				1,935			
Bed Days in Quarter-All Other Units	20,545				20,545				20,545			
Restraint Involving Children	0				0				0.00			
Restraint Involving Adolescents	211				25				48.02			
Restraint Involving Adults	555				99				247.83			
Seclusion Involving Children	0				0				0.00			
Seclusion Involving Adolescents	0				0				0.00			
Seclusion Involving Adults	1				1				0.08			
Big Spring State Hospital												
Bed Days in Quarter	16,867				16,867				16,867			
Restraint Involving Adults	114				36				109.3			
Seclusion Involving Adults	3				3				5.55			
El Paso Psychiatric Center												
Child/Adolescent Bed Days	554				554				554			
Bed Days in Quarter-All Other Units	5,518				5,518				5,518			
Restraint Involving Children	1				1				0.03			
Restraint Involving Adolescents	57				9				19.62			
Restraint Involving Adults	183				29				85.58			
Seclusion Involving Children	0				0				0.00			
Seclusion Involving Adolescents	1				1				0.20			
Seclusion Involving Adults	4				3				6.73			
Kerrville State Hospital												
Bed Days in Quarter	17,498				17,498				17,498			
Restraint Involving Adults	13				8				1.3			
Seclusion Involving Adults	1				1				0.03			

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				8,508				8,508			
Bed Days in Quarter-All Other Units	44,154				44,154				44,154			
Restraint Involving Children	0				0				0.00			
Restraint Involving Adolescents	176				38				107.22			
Restraint Involving Adults	1,118				184				1,088.98			
Seclusion Involving Children	0				0				0.00			
Seclusion Involving Adolescents	0				0				0.00			
Seclusion Involving Adults	27				7				61.73			
Rio Grande State Center												
Bed Days in Quarter	4,706				4,706				4,706			
Restraint Involving Adults	58				28				26.63			
Seclusion Involving Adults	4				3				0.77			
Rusk State Hospital												
Bed Days in Quarter	29,010				29,010				29,010			
Restraint Involving Adults	473				109				128.10			
Seclusion Involving Adults	7				4				16.45			
San Antonio State Hospital												
Child/Adolescent Bed Days in Quarter	1,419				1,419				1,419			
Bed Days in Quarter-All Other Units	22,306				22,306				22,306			
Restraint Involving Adolescents	129				24				52.1			
Restraint Involving Adults	350				79				230.9			
Seclusion Involving Adolescents	0				0				0.00			
Seclusion Involving Adults	0				0				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
Terrell State Hospital												
Child/Adolescent Bed Days in Quarter	1,893				1,893				1,893			
Bed Days in Quarter-All Other Units	19,301				19,301				19,301			
Restraint Involving Children	0				0				0.00			
Restraint Involving Adolescents	66				9				23.28			
Restraint Involving Adults	140				58				44.32			
Seclusion Involving Children	0				0				0.00			
Seclusion Involving Adolescents	0				0				0.00			
Seclusion Involving Adults	1				1				0.03			
Waco Center For Youth												
Child/Adolescent Bed Days in Quarter	6,689				6,689				6,689			
Restraint Involving Adolescents	83				37				16.6			
Seclusion Involving Adolescents	0				0				0.00			
All State MH Hospitals												
Child/Adolescent Bed Days	20,998	0	0	0	20,998	0	0	0	20,998	0	0	0
Bed Days in Quarter-All Other Units	179,905	0	0	0	179,905	0	0	0	179,905	0	0	0
Restraint Involving Children	1				1				0.03			
Restraint Involving Adolescents	722				142				267			
Restraint Involving Adults	3,004				630				1,962.9			
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	0	0	0	23	0	0	0	91.4	0.0	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			
< 5 Restraint Involving Adolescents	49				18			
< 5 Restraint Involving Adults	349				90			
Big Spring State Hospital								
< 5 Restraint Involving Adults	37				23			
El Paso Psychiatric Center								
< 5 Restraint Involving Children	1				1			
< 5 Restraint Involving Adolescents	21				8			
< 5 Restraint Involving Adults	89				22			
Kerrville State Hospital								
< 5 Restraint Involving Adults	8				8			
North Texas State Hospital								
< 5 Restraint Involving Children	0				0			
< 5 Restraint Involving Adolescents	38				17			
< 5 Restraint Involving Adults	486				162			
Rio Grande State Center								
< 5 Restraint Involving Adults	9				8			
Rusk State Hospital								
< 5 Restraint Involving Adults	338				106			
San Antonio State Hospital								
< 5 Restraint Involving Adolescents	47				18			
< 5 Restraint Involving Adults	166				69			
Terrell State Hospital								
< 5 Restraint Involving Children	0				0			
< 5 Restraint Involving Adolescents	25				8			
< 5 Restraint Involving Adults	83				48			
Waco Center For Youth								
< 5 Restraint Involving Adolescents	46				30			
All State MH Hospitals								
< 5 Restraint Involving Children	1				1			
< 5 Restraint Involving Adolescents	226				99			
< 5 Restraint Involving Adults	1,565				536			

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				587
Mechanical Restraint	179				179
Seclusion	1				1
Big Spring State Hospital					
Personal Restraint	60				60
Mechanical Restraint	54				54
Seclusion	3				3
El Paso Psychiatric Center					
Personal Restraint	188				188
Mechanical Restraint	53				53
Seclusion	5				5
Kerrville State Hospital					
Personal Restraint	13				13
Mechanical Restraint	0				0
Seclusion	1				1
North Texas State Hospital					
Personal Restraint	783				783
Mechanical Restraint	511				511
Seclusion	27				27
Rio Grande State Center					
Personal Restraint	46				46
Mechanical Restraint	12				12
Seclusion	4				4
Rusk State Hospital					
Personal Restraint	366				366
Mechanical Restraint	107				107
Seclusion	7				7
San Antonio State Hospital					
Personal Restraint	305				305
Mechanical Restraint	174				174
Seclusion	0				0

Source: CARE Reports HC022175/85;
Access Database

Table: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

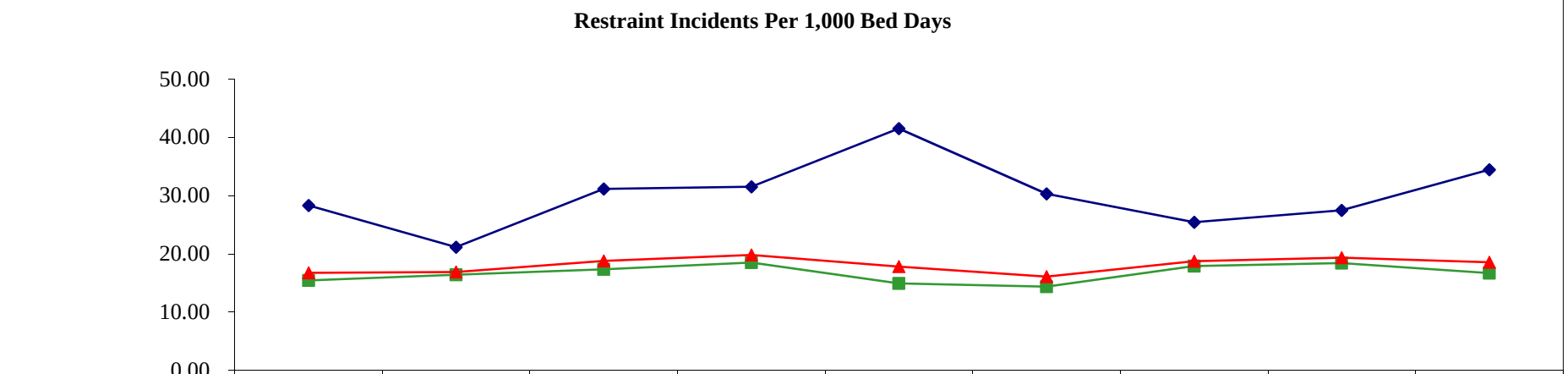
Fiscal Year 2016

	Number of Incidents				
	Q1	Q2	Q3	Q4	FY Total
Terrell State Hospital					
Personal Restraint	155				155
Mechanical Restraint	51				51
Seclusion	1				1
Waco Center For Youth					
Personal Restraint	72				72
Mechanical Restraint	11				11
Seclusion	0				0
All State MH Hospitals					
Personal Restraint	2,575				2,575
Mechanical Restraint	1,152				1,152
Seclusion	49				49

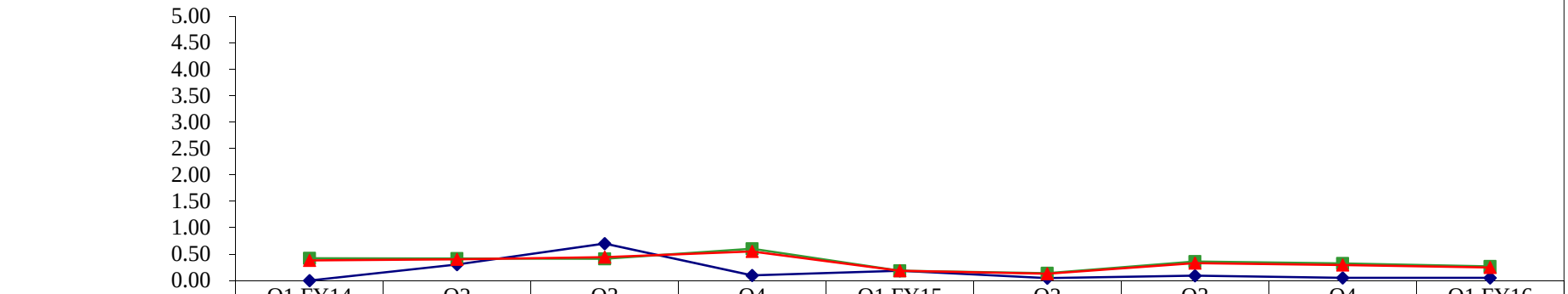
Table: Office of Decision Support

Source: CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



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



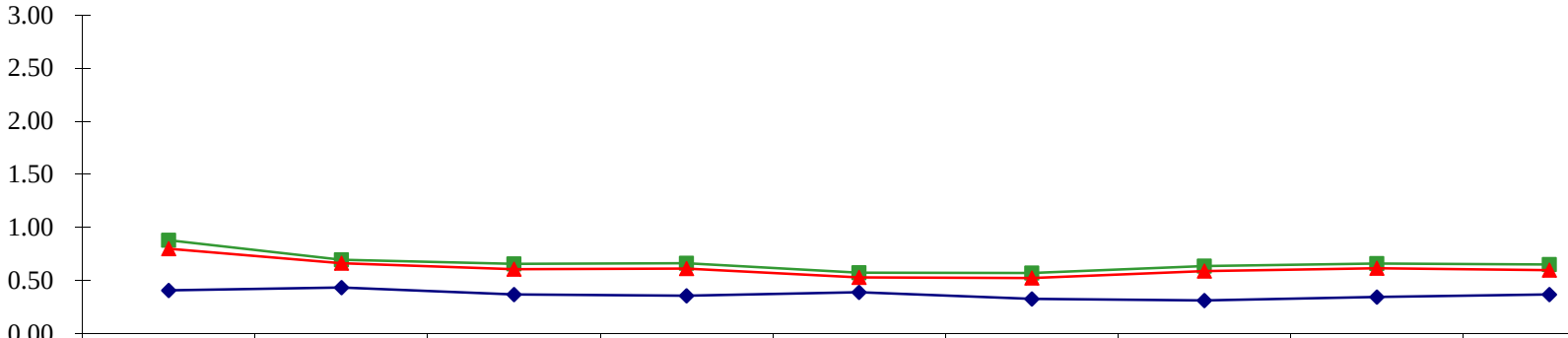
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.30	0.70	0.10	0.18	0.05	0.09	0.05	0.05
Adults	0.42	0.41	0.41	0.60	0.18	0.14	0.36	0.32	0.27
Total	0.38	0.40	0.44	0.55	0.18	0.13	0.33	0.29	0.24

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

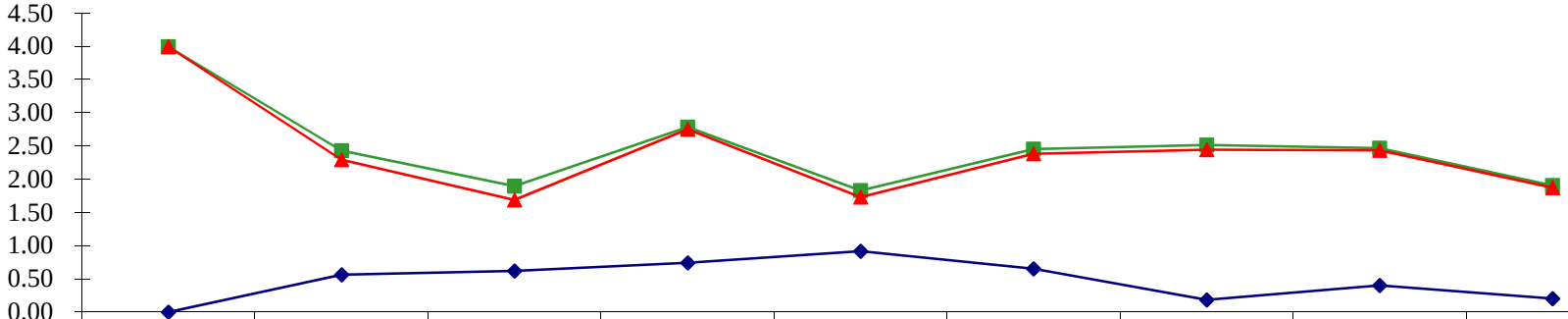
CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Average Number of Hours Per Incident in Restraints



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

Average Number of Hours Per Incident in Seclusion



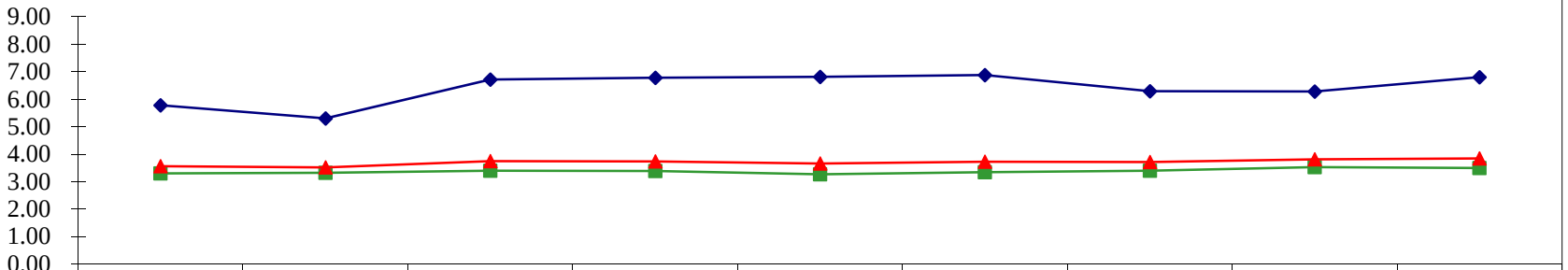
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.56	0.62	0.74	0.92	0.65	0.19	0.40	0.20
Adults	3.99	2.43	1.90	2.79	1.83	2.45	2.51	2.47	1.90
Total	3.99	2.29	1.68	2.75	1.73	2.38	2.44	2.43	1.87

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

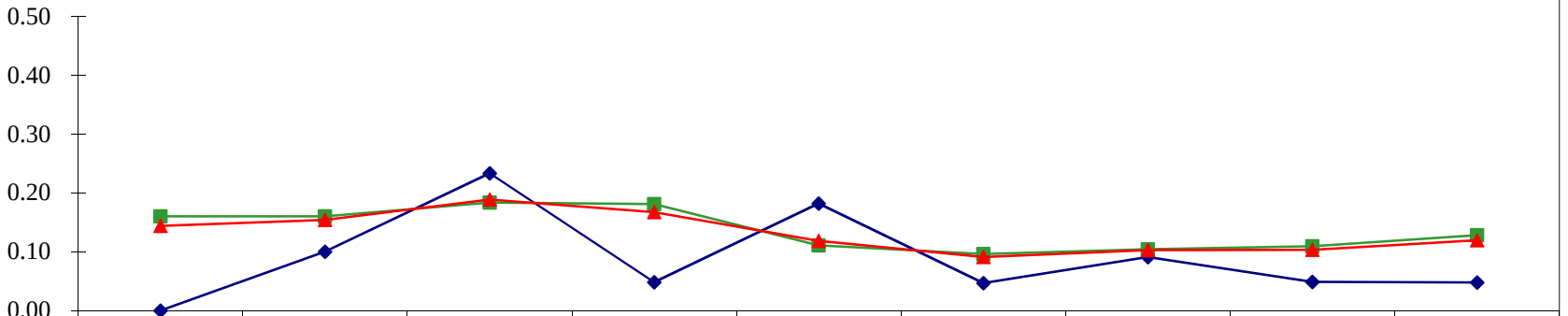
CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Number of Persons in Restraint/1000 Bed Days



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

Number of Persons in Seclusion/1000 Bed Days



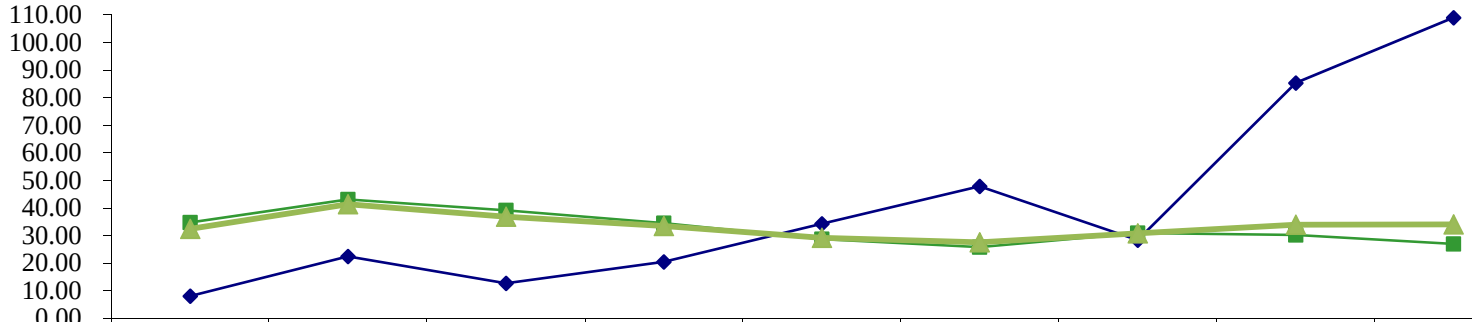
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.10	0.23	0.05	0.18	0.05	0.09	0.05	0.05
Adults	0.16	0.16	0.18	0.18	0.11	0.10	0.10	0.11	0.13
Total	0.14	0.15	0.19	0.17	0.12	0.09	0.10	0.10	0.12

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

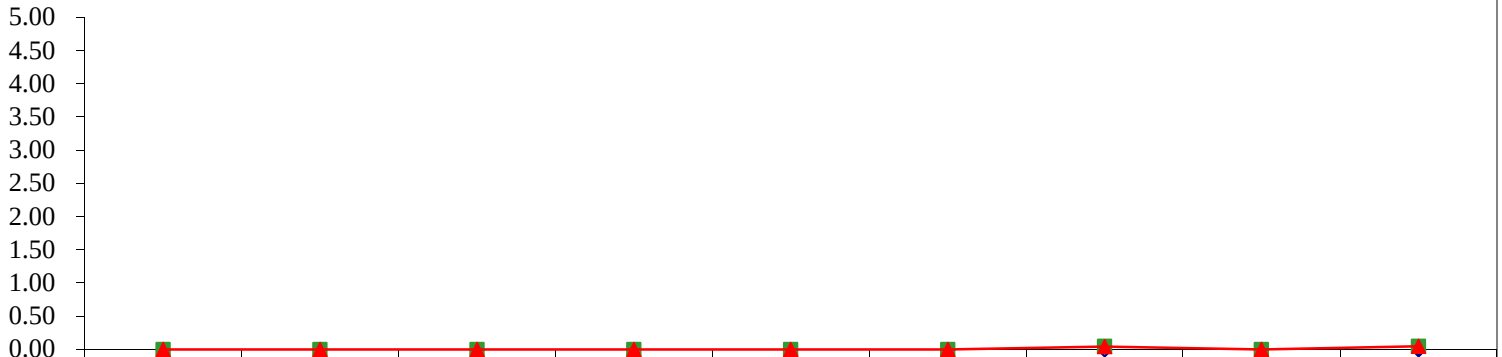
CQM - 4 Restraint and Seclusion Data
Austin State Hospital

Restraint Incidents Per 1,000 Bed Days



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

Seclusion Incidents Per 1,000 Bed Days

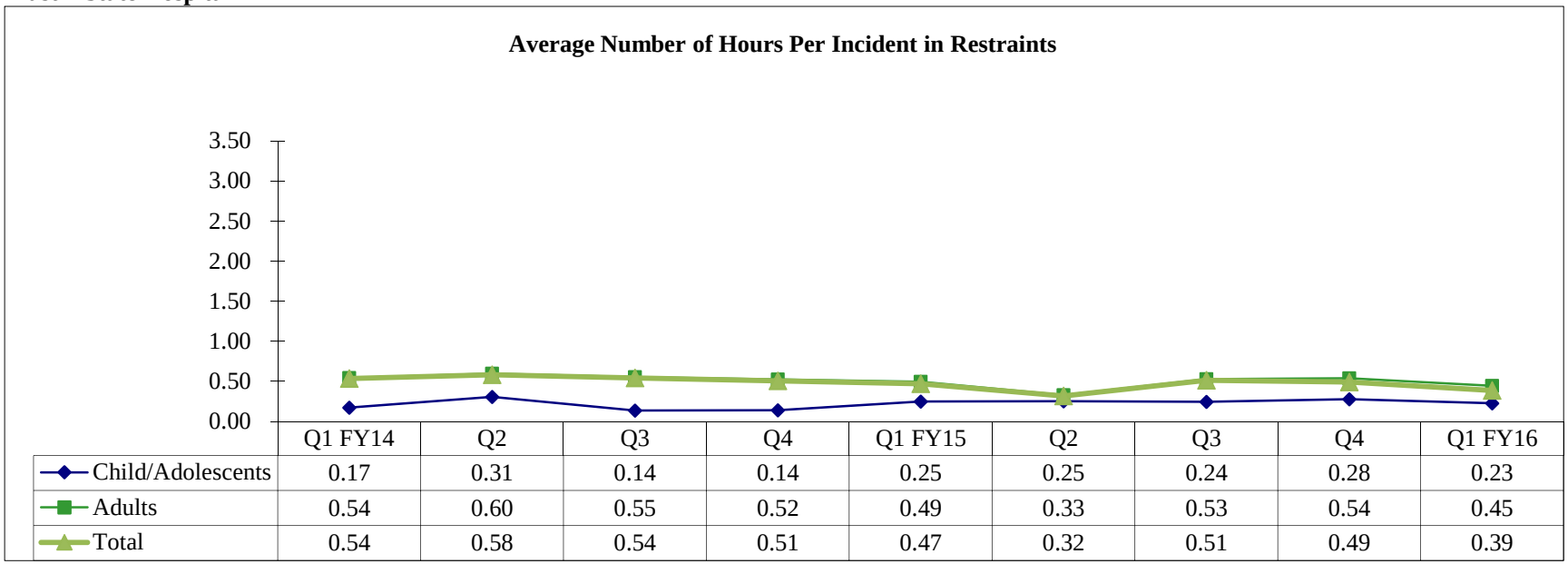


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.05
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04

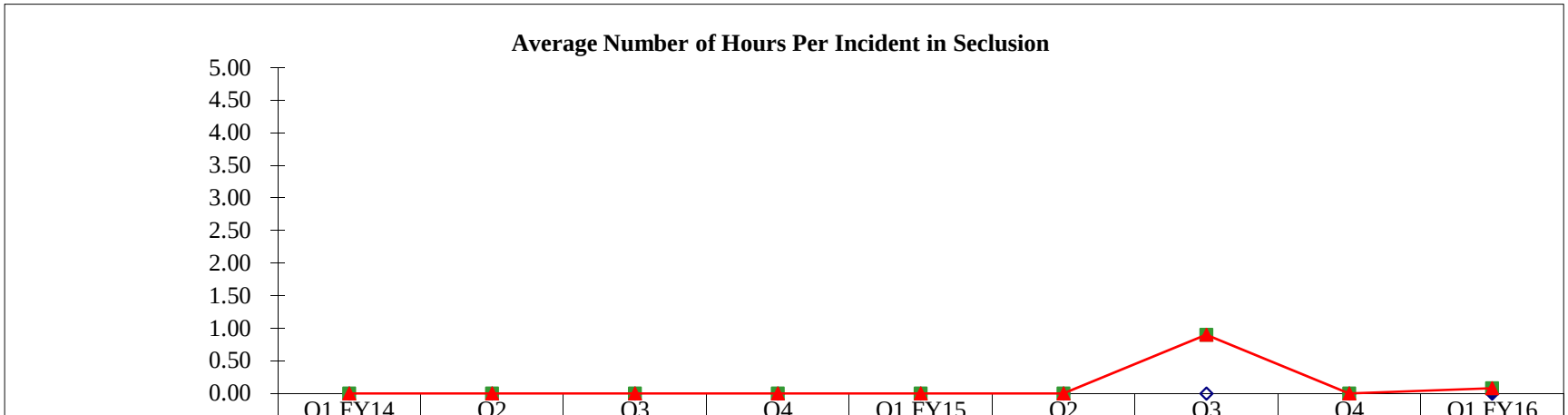
Source:CARE Reports HC022175/85;
Access Database

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
Child/Adolescents	0.17	0.31	0.14	0.14	0.25	0.25	0.24	0.28	0.23
Adults	0.54	0.60	0.55	0.52	0.49	0.33	0.53	0.54	0.45
Total	0.54	0.58	0.54	0.51	0.47	0.32	0.51	0.49	0.39



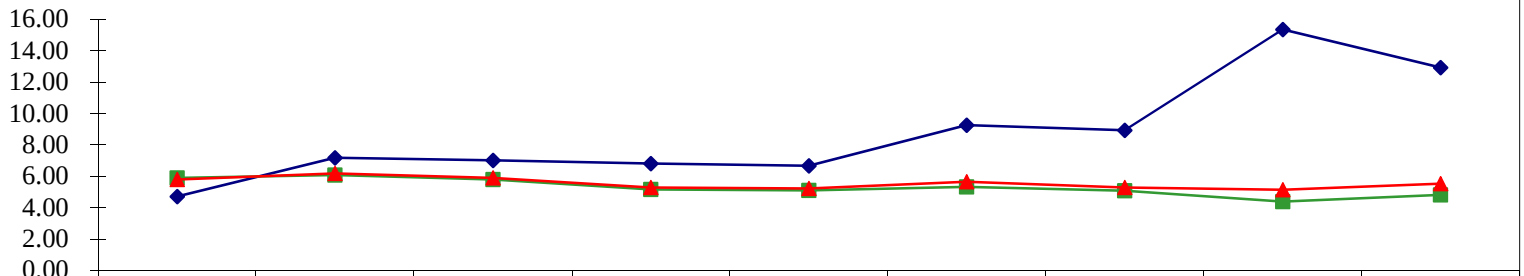
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.08
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.08

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

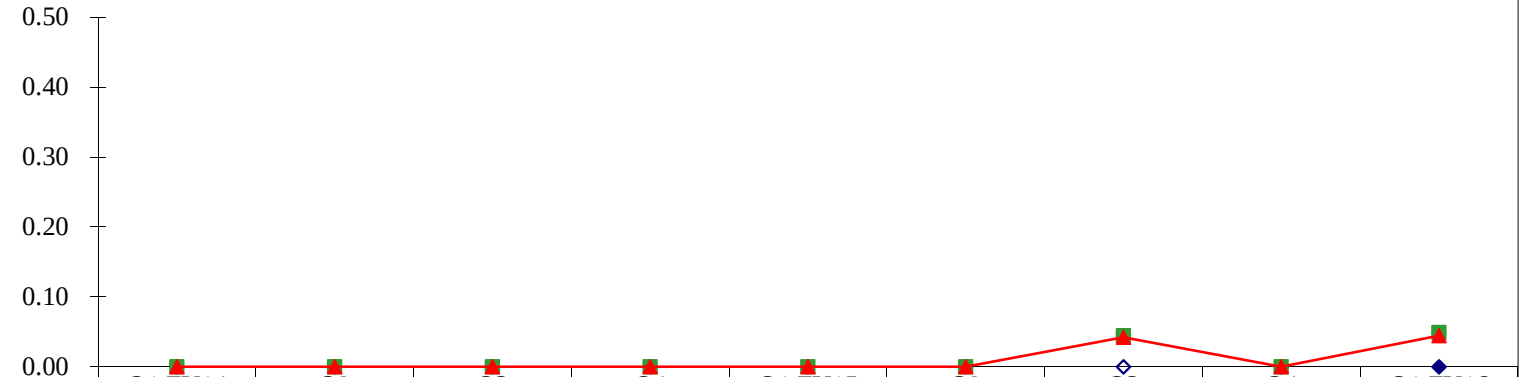
CQM - 4 Restraint and Seclusion Data
Austin State Hospital

Number of Persons in Restraint/1000 Bed Days



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

Number of Persons in Seclusion/1000 Bed Days

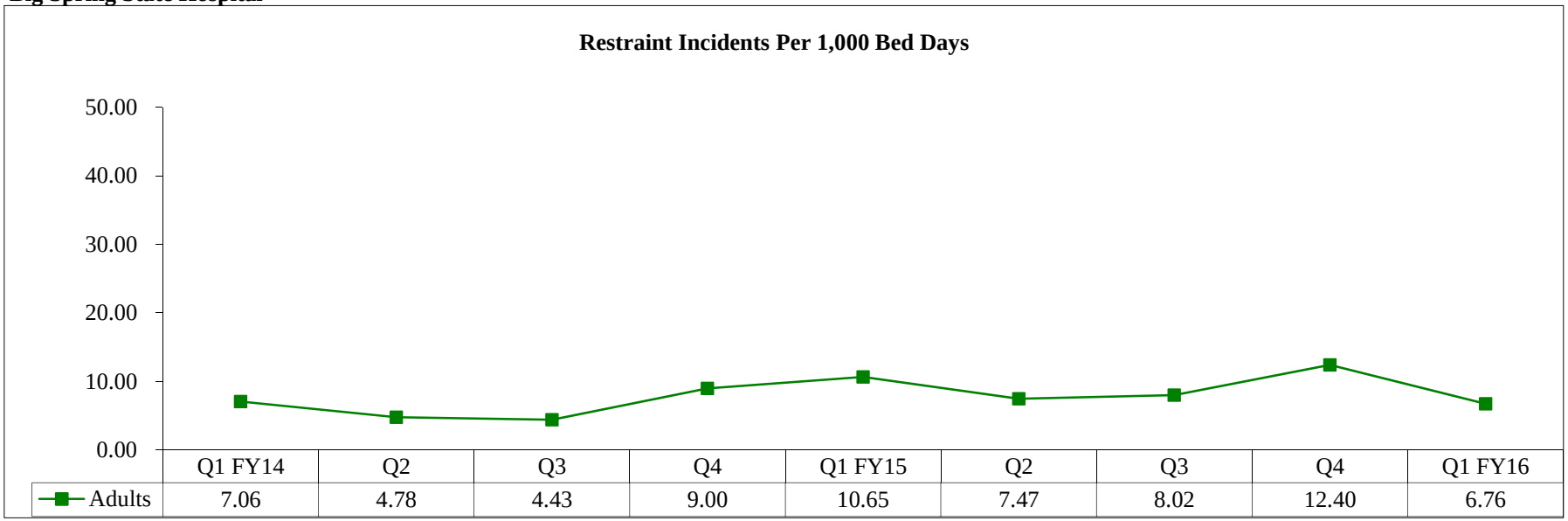


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.05
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04

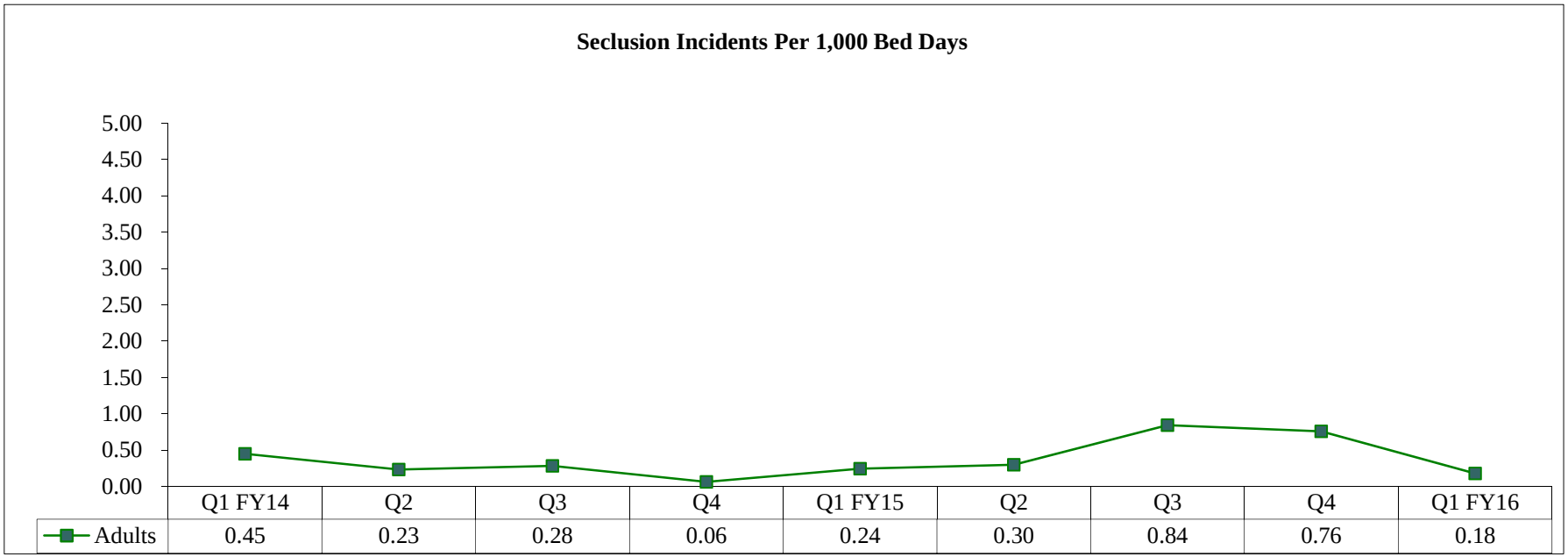
Source:CARE Reports HC022175/85;
Access Database

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
Adults	7.06	4.78	4.43	9.00	10.65	7.47	8.02	12.40	6.76

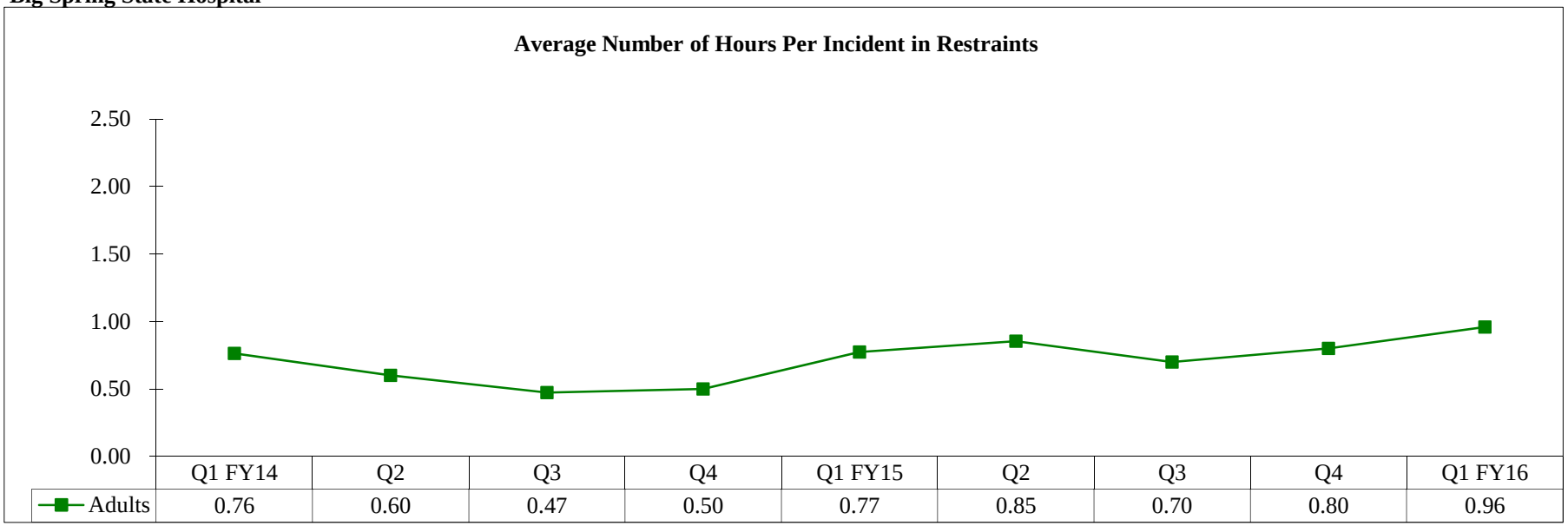


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.45	0.23	0.28	0.06	0.24	0.30	0.84	0.76	0.18

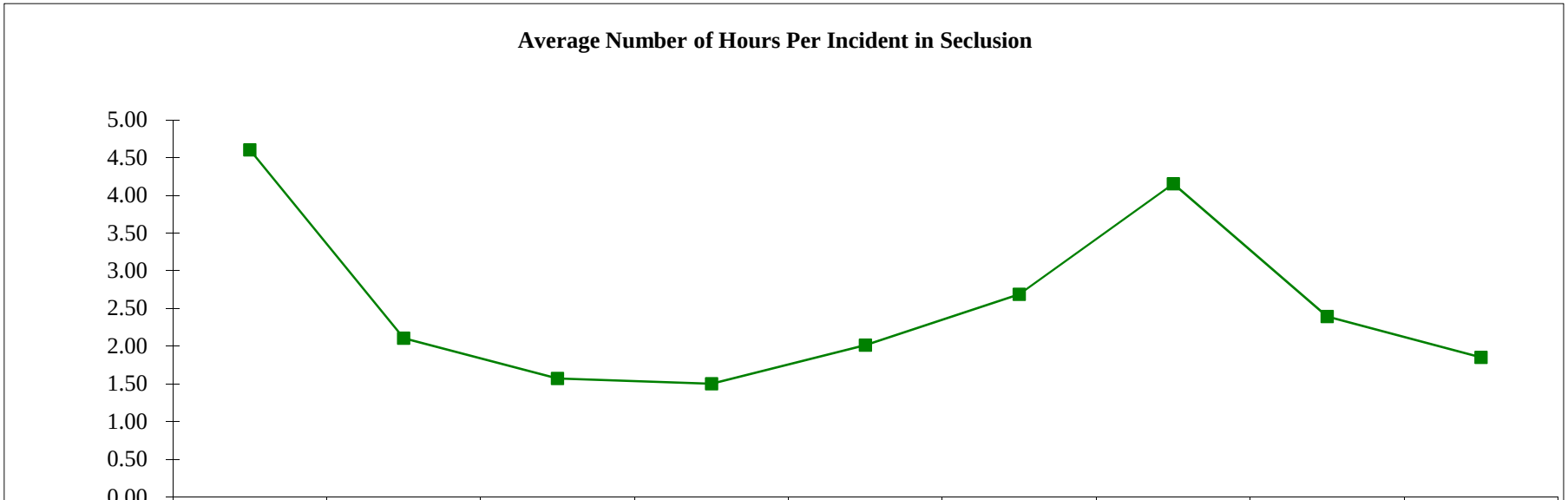
Source:CARE Reports HC022175/85;
Access Database

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
Adults	0.76	0.60	0.47	0.50	0.77	0.85	0.70	0.80	0.96

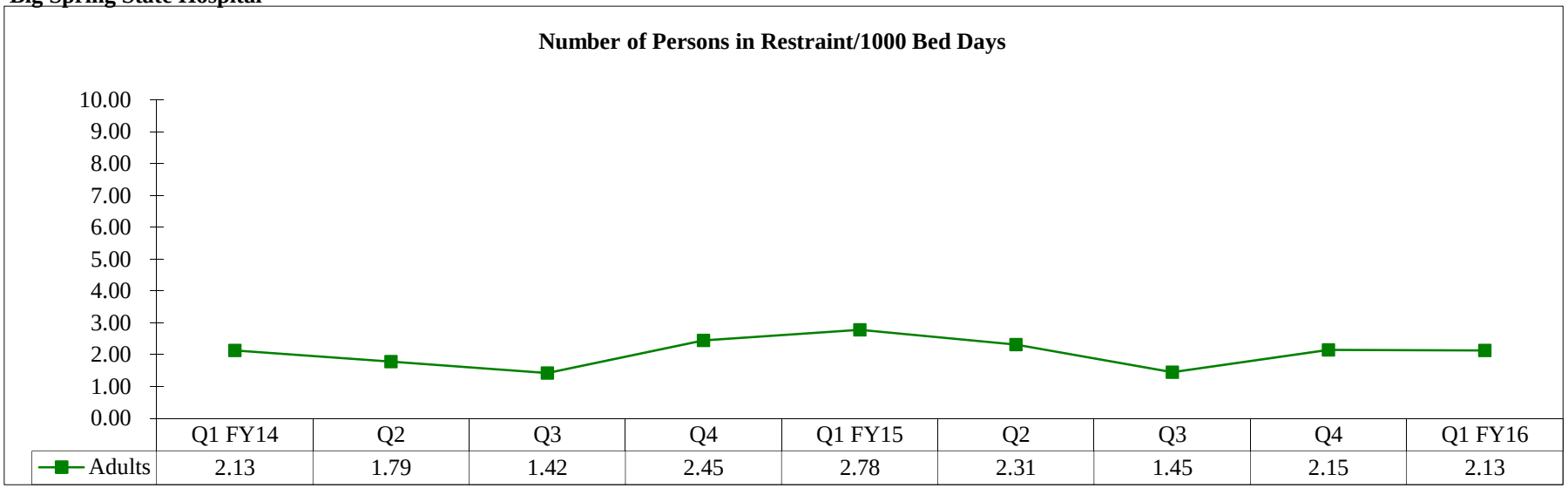


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	4.60	2.11	1.57	1.50	2.01	2.69	4.15	2.39	1.85

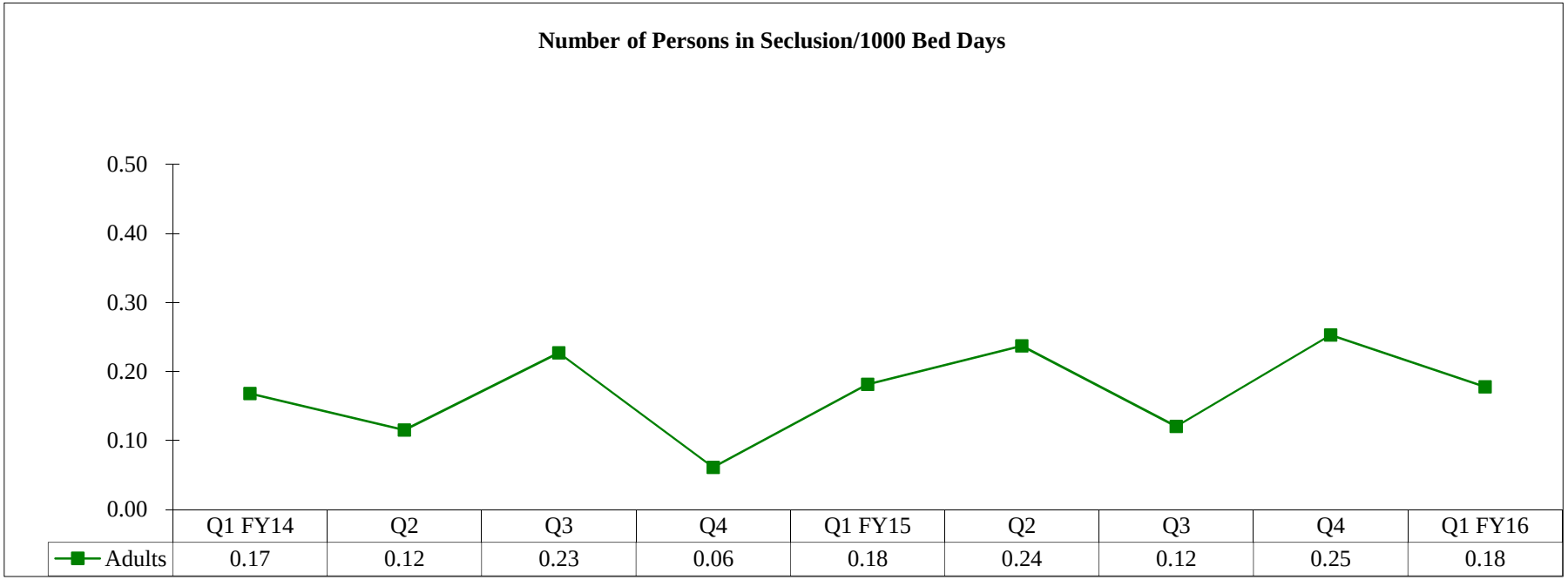
Source:CARE Reports HC022175/85;
Access Database

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
Adults	2.13	1.79	1.42	2.45	2.78	2.31	1.45	2.15	2.13



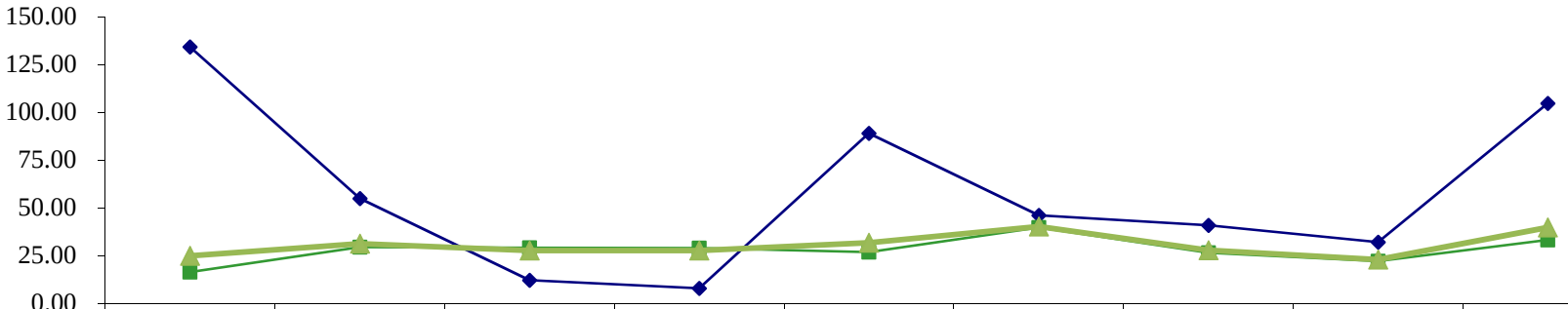
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.17	0.12	0.23	0.06	0.18	0.24	0.12	0.25	0.18

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

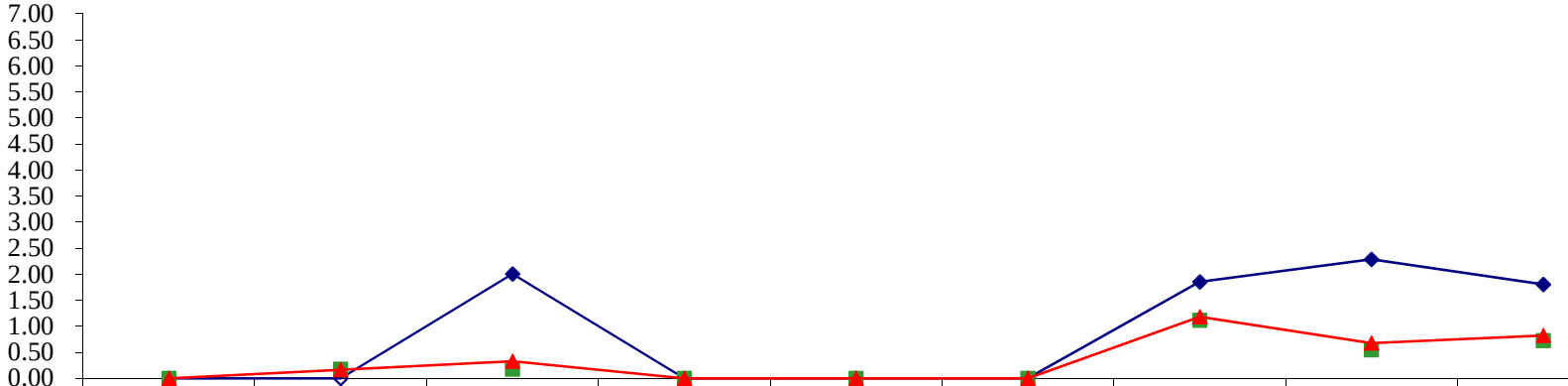
CQM - 4 Restraint and Seclusion Data
El Paso Psychiatric Center

Restraint Incidents Per 1,000 Bed Days



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

Seclusion Incidents Per 1,000 Bed Days



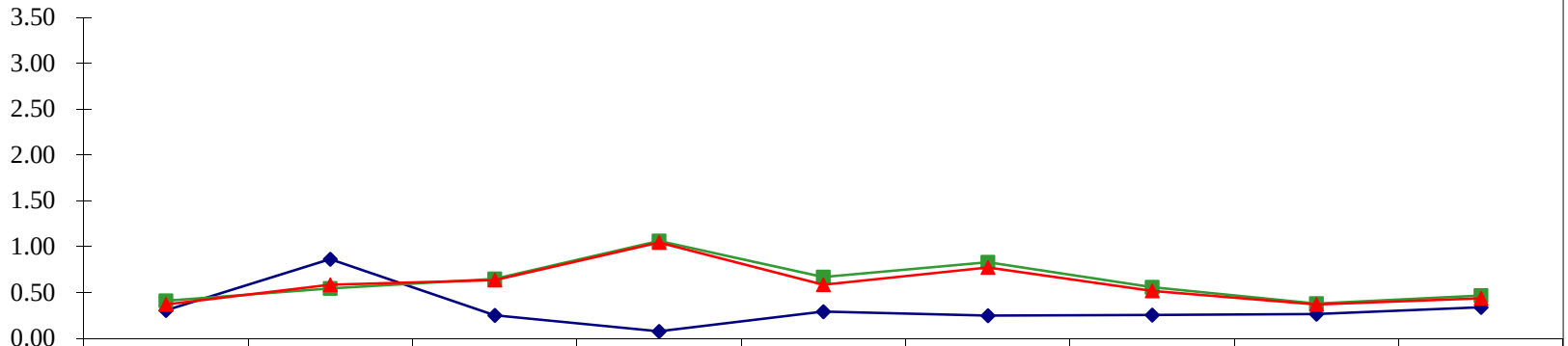
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	2.00	0.00	0.00	0.00	1.85	2.28	1.81
Adults	0.00	0.17	0.18	0.00	0.00	0.00	1.12	0.55	0.72
Total	0.00	0.16	0.33	0.00	0.00	0.00	1.18	0.67	0.82

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

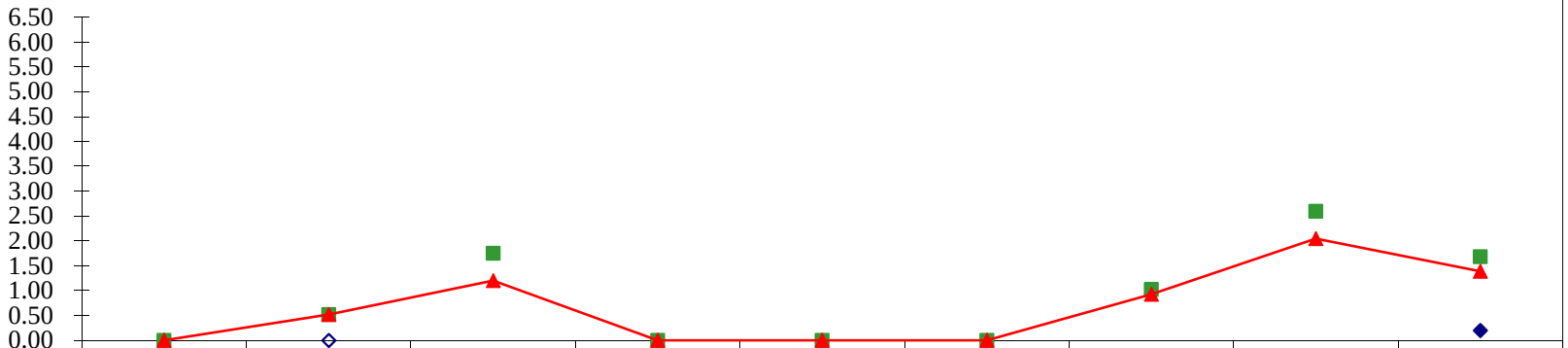
CQM - 4 Restraint and Seclusion Data
El Paso Psychiatric Center

Average Number of Hours Per Incident in Restraints



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

Average Number of Hours Per Incident in Seclusion



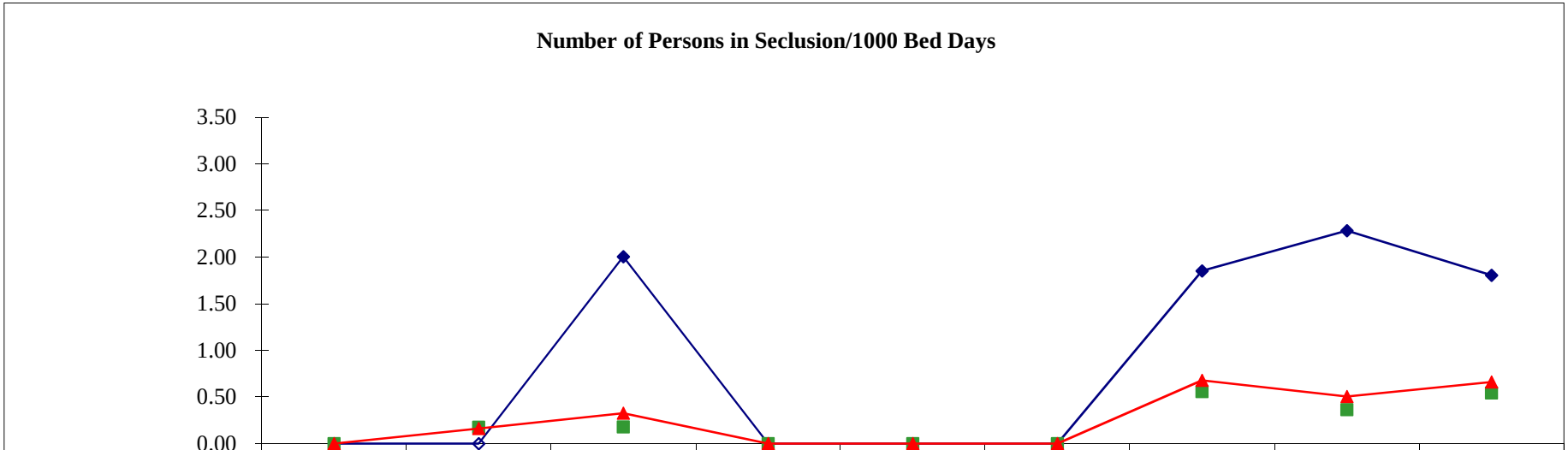
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.65	0.00	0.00	0.00	0.35	0.40	0.20
Adults	0.00	0.52	1.75	0.00	0.00	0.00	1.02	2.59	1.68
Total	0.00	0.52	1.20	0.00	0.00	0.00	0.93	2.05	1.39

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
El Paso Psychiatric Center

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

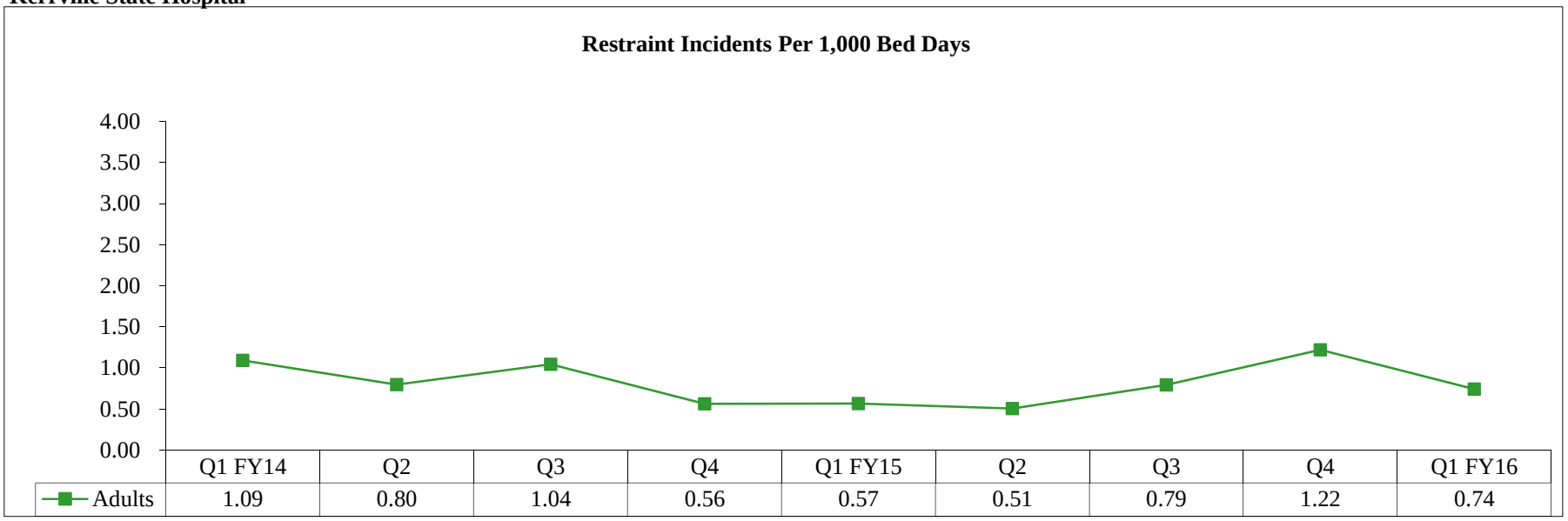


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	2.00	0.00	0.00	0.00	1.85	2.28	1.81
Adults	0.00	0.17	0.18	0.00	0.00	0.00	0.56	0.36	0.54
Total	0.00	0.16	0.33	0.00	0.00	0.00	0.68	0.51	0.66

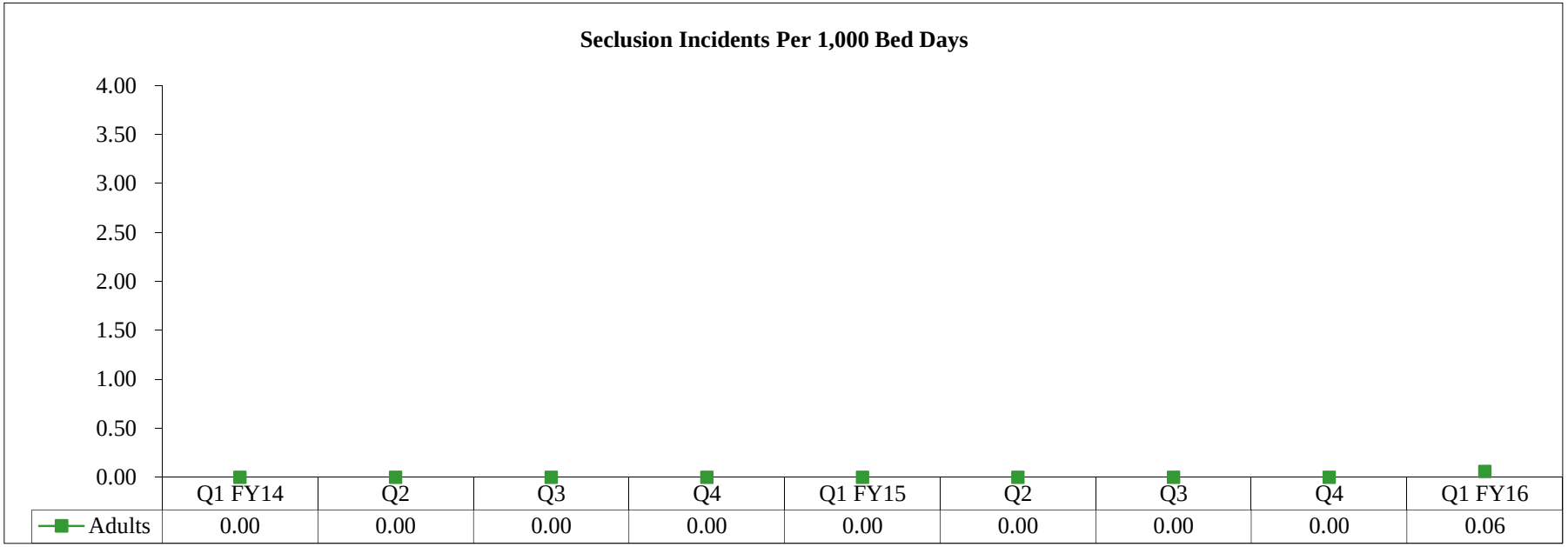
Source:CARE Reports HC022175/85;
Access Database

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
Adults	1.09	0.80	1.04	0.56	0.57	0.51	0.79	1.22	0.74

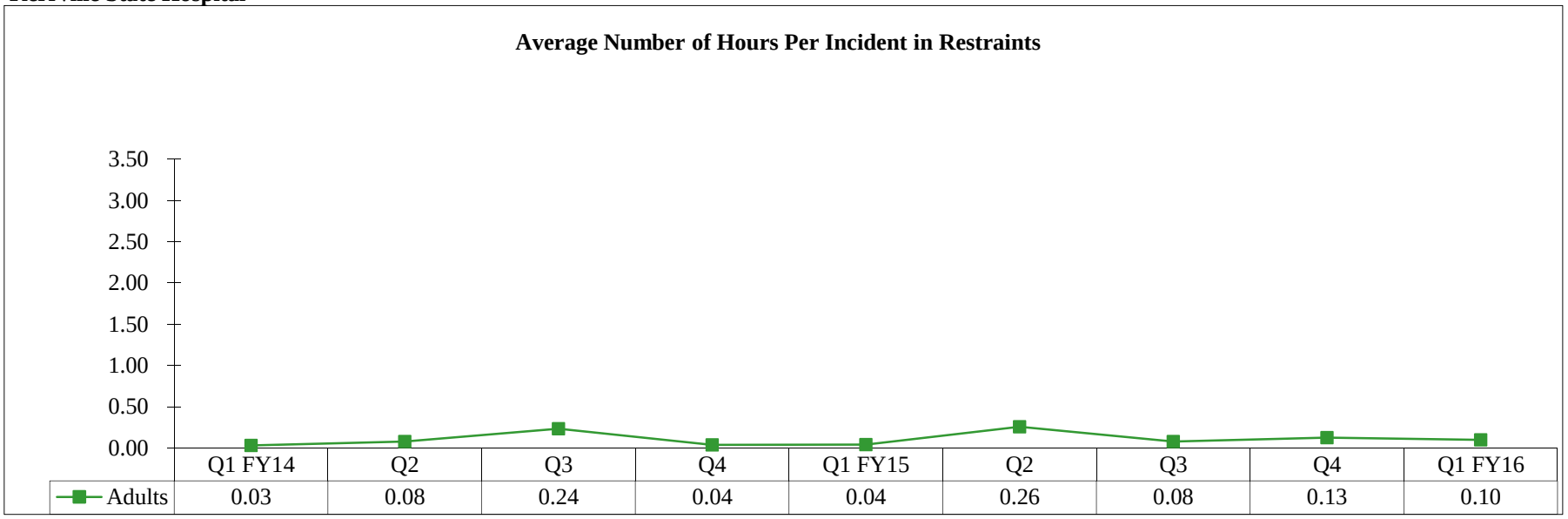


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06

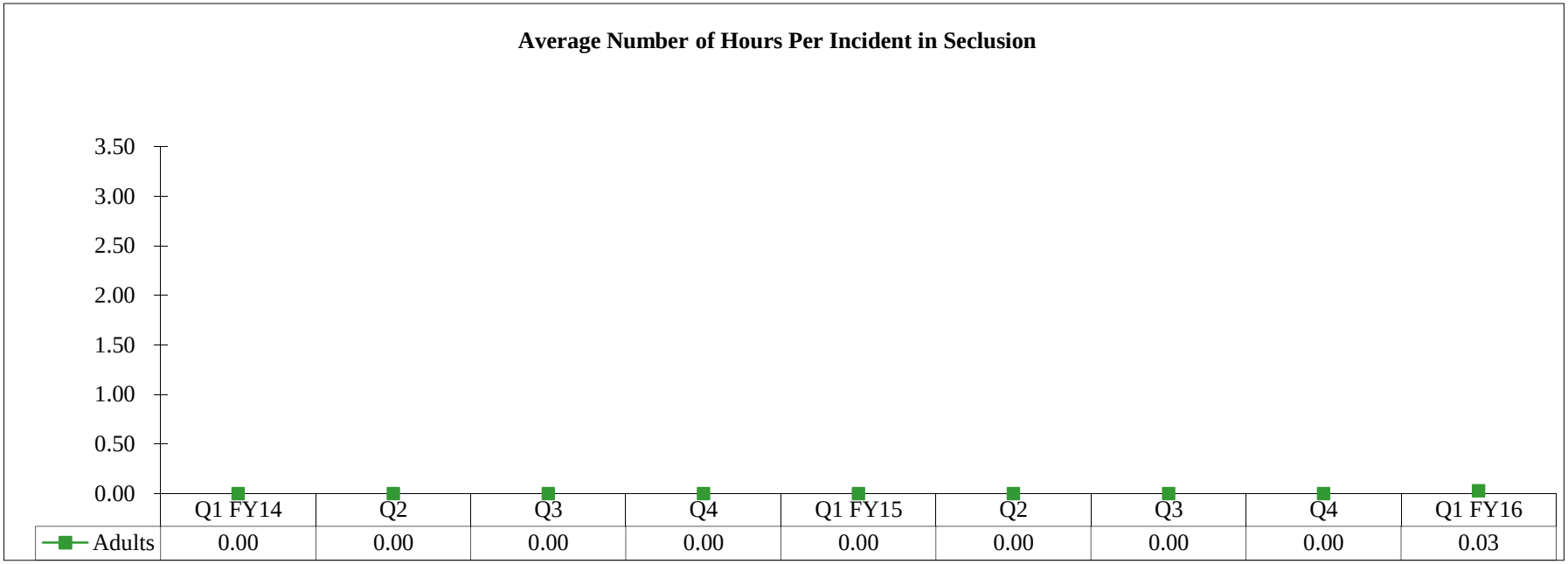
Chart: Office of Decision Support

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
Adults	0.03	0.08	0.24	0.04	0.04	0.26	0.08	0.13	0.10

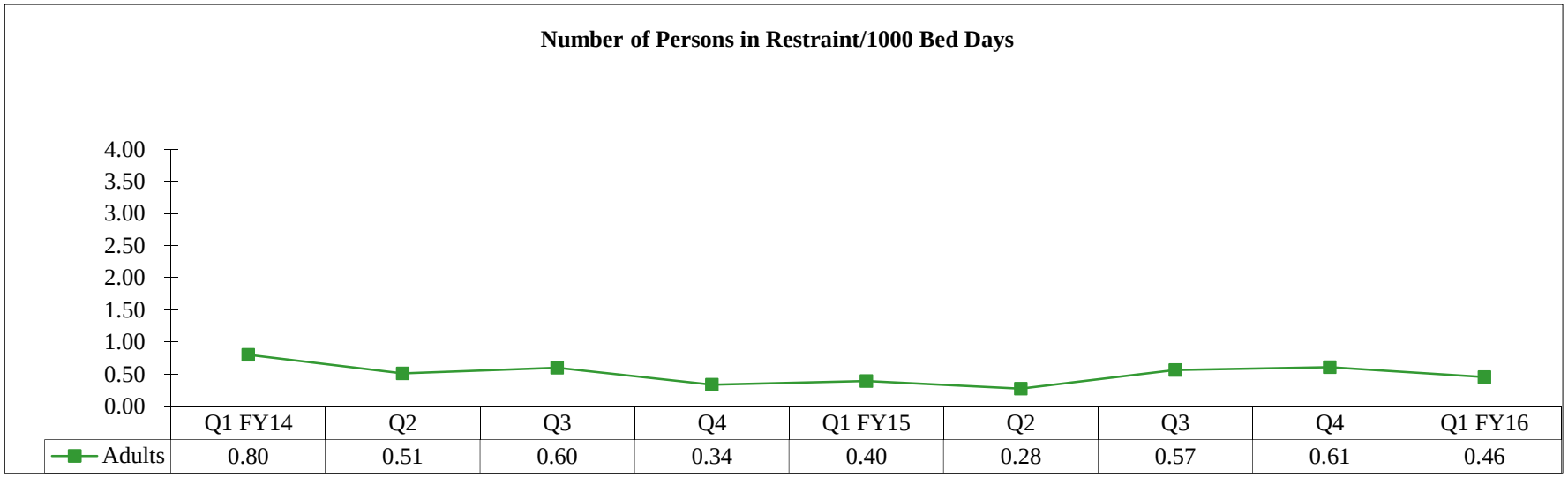


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03

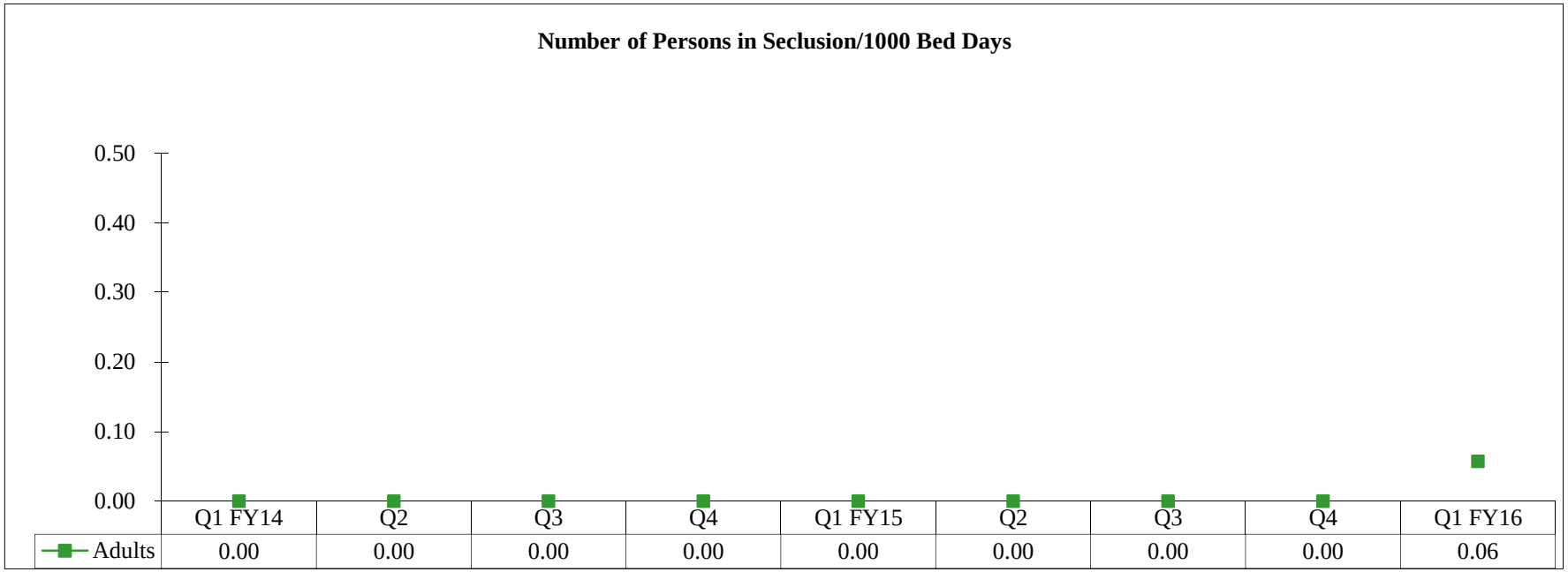
Source:CARE Reports HC022175/85;
Access Database

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
Adults	0.80	0.51	0.60	0.34	0.40	0.28	0.57	0.61	0.46

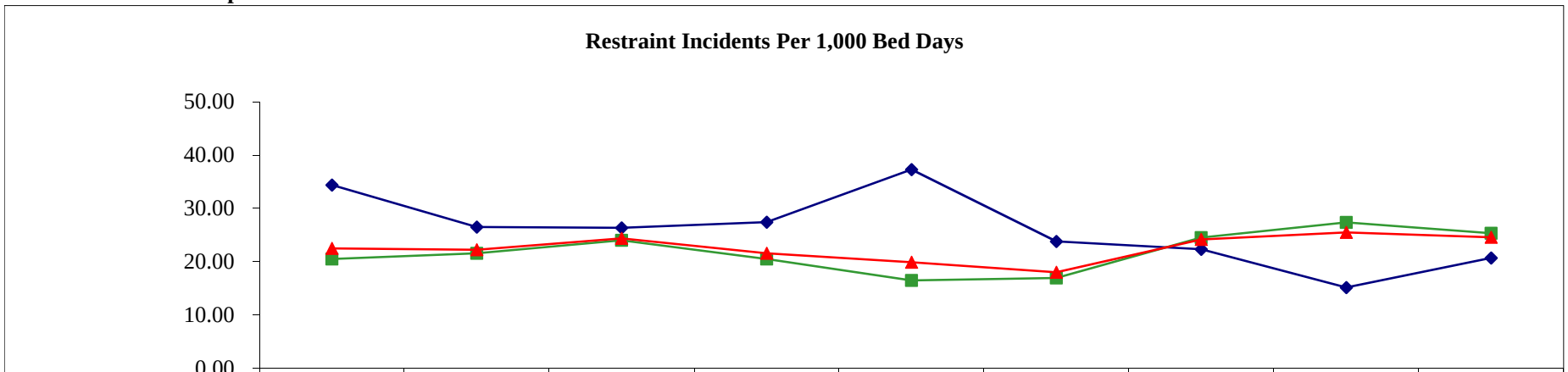


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06

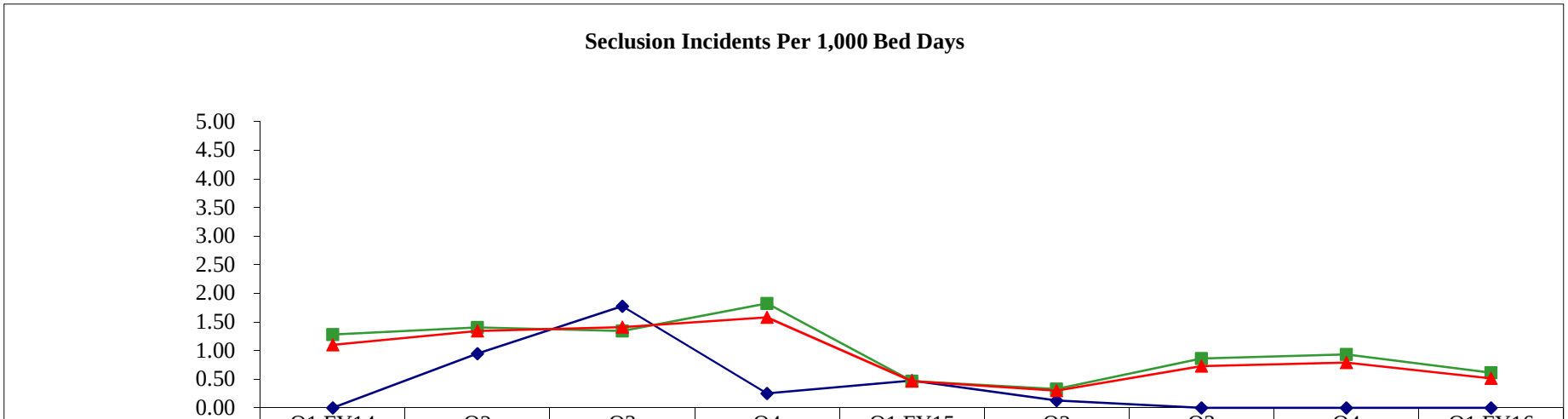
Chart: Office of Decision Support

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
Child/Adolescents	34.41	26.50	26.38	27.43	37.31	23.83	22.31	15.15	20.69
Adults	20.49	21.58	24.01	20.49	16.49	16.92	24.50	27.37	25.32
Total	22.48	22.23	24.37	21.56	19.89	18.01	24.16	25.49	24.57



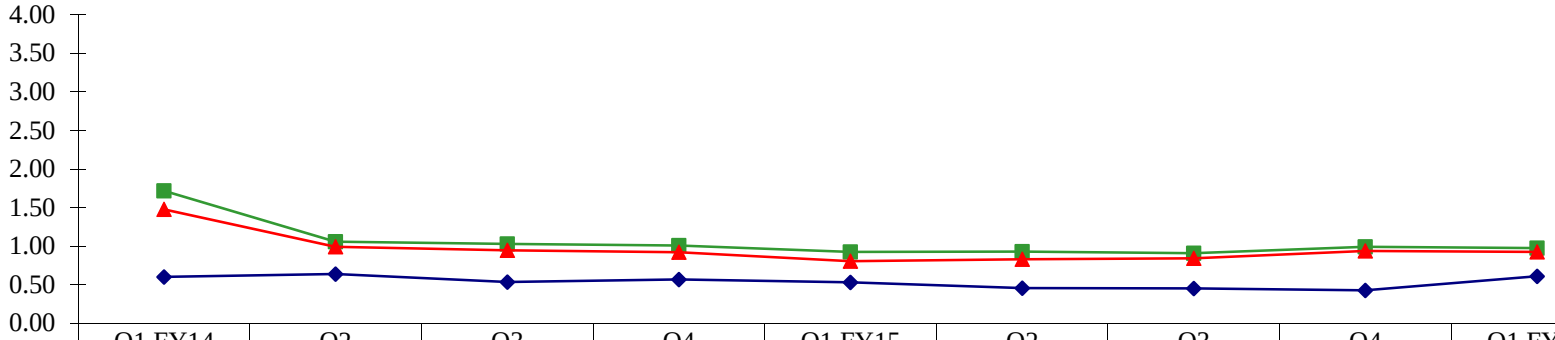
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.95	1.78	0.25	0.47	0.13	0.00	0.00	0.00
Adults	1.28	1.40	1.34	1.82	0.46	0.33	0.86	0.93	0.61
Total	1.10	1.34	1.41	1.58	0.46	0.30	0.73	0.79	0.51

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

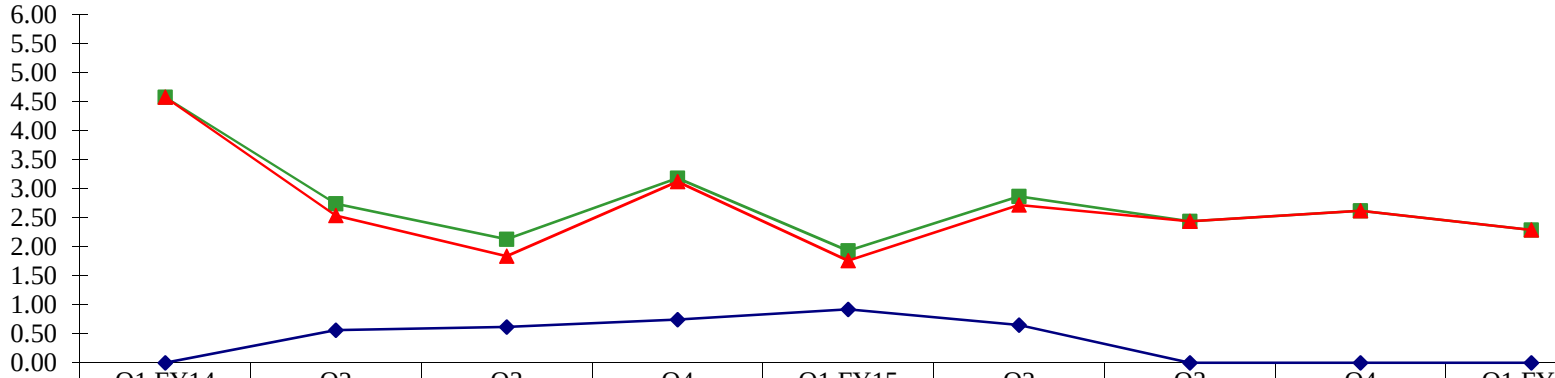
CQM - 4 Restraint and Seclusion Data
North Texas State Hospital

Average Number of Hours Per Incident in Restraints



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

Average Number of Hours Per Incident in Seclusion



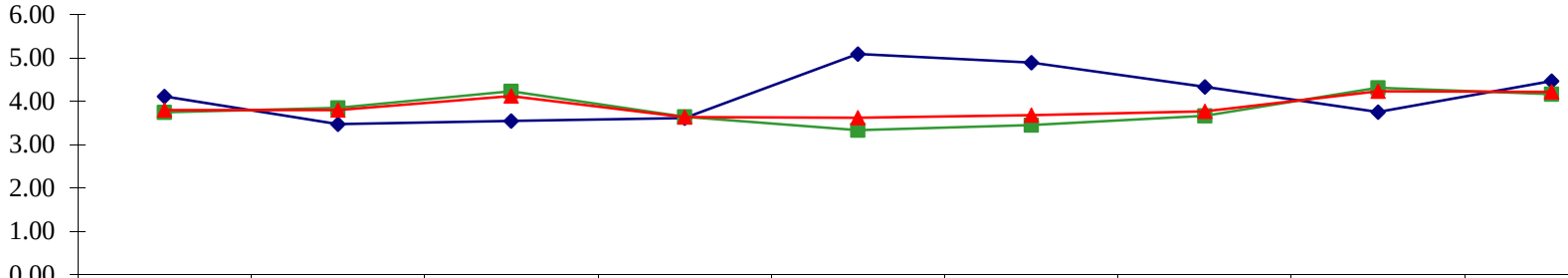
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.56	0.62	0.74	0.92	0.65	0.00	0.00	0.00
Adults	4.57	2.74	2.13	3.18	1.93	2.86	2.44	2.62	2.29
Total	4.57	2.53	1.83	3.12	1.76	2.72	2.44	2.62	2.29

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

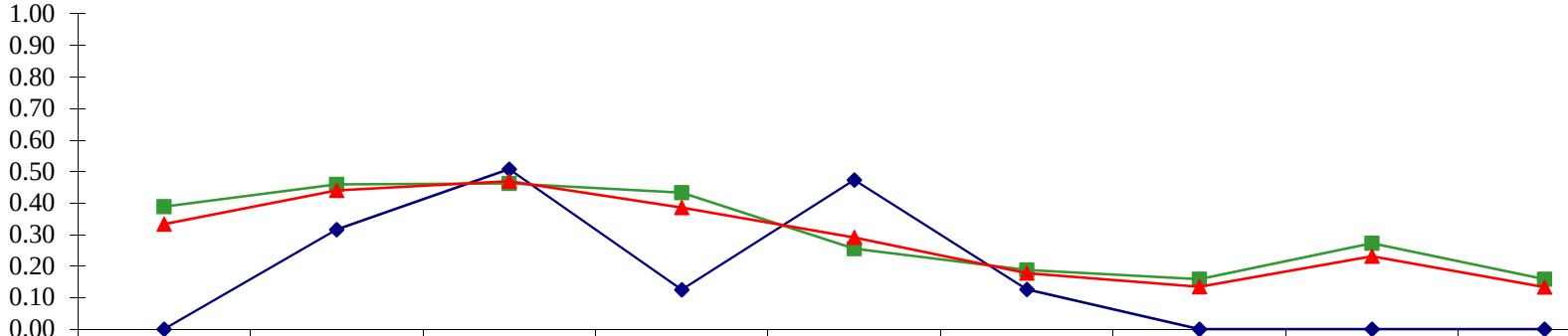
CQM - 4 Restraint and Seclusion Data
North Texas State Hospital

Number of Persons in Restraint/1000 Bed Days



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

Number of Persons in Seclusion/1000 Bed Days

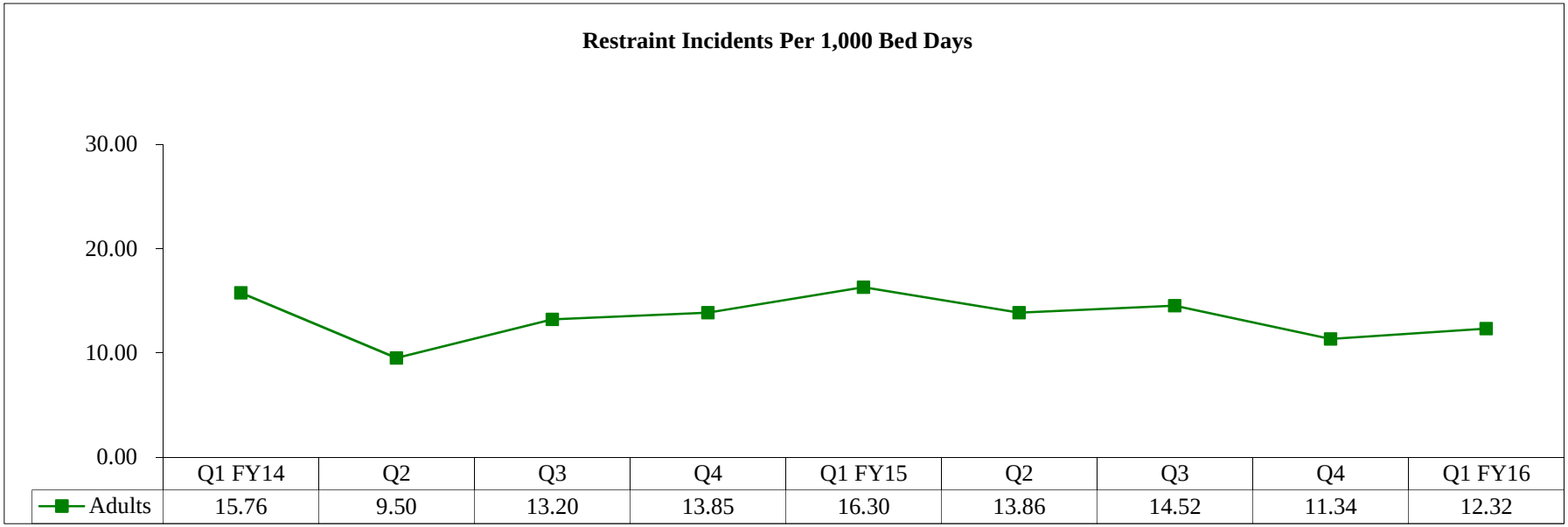


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.32	0.51	0.12	0.47	0.13	0.00	0.00	0.00
Adults	0.39	0.46	0.46	0.43	0.25	0.19	0.16	0.27	0.16
Total	0.33	0.44	0.47	0.39	0.29	0.18	0.13	0.23	0.13

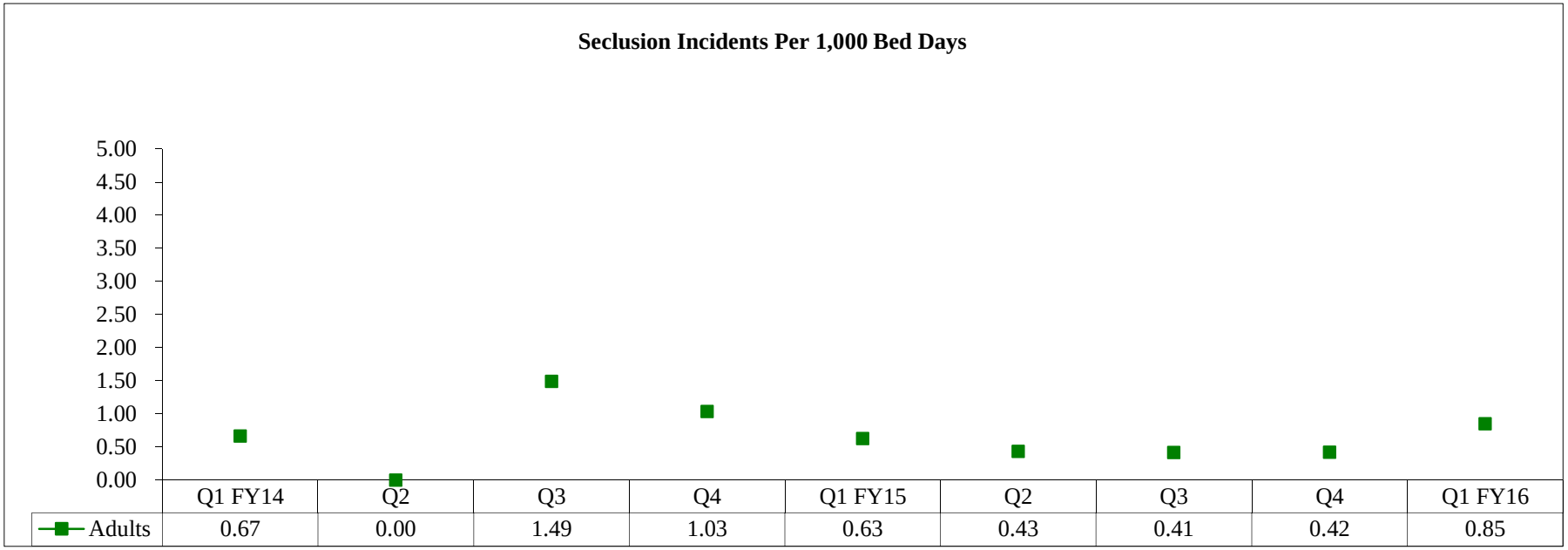
Source:CARE Reports HC022175/85;
Access Database

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
Adults	15.76	9.50	13.20	13.85	16.30	13.86	14.52	11.34	12.32

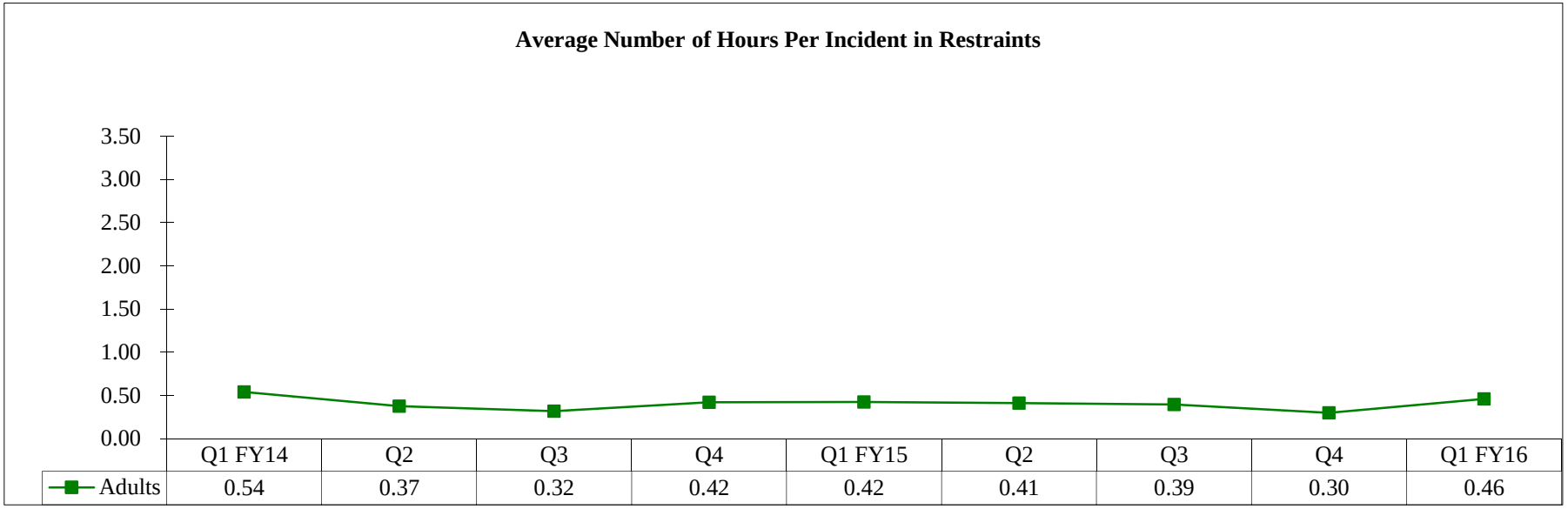


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.67	0.00	1.49	1.03	0.63	0.43	0.41	0.42	0.85

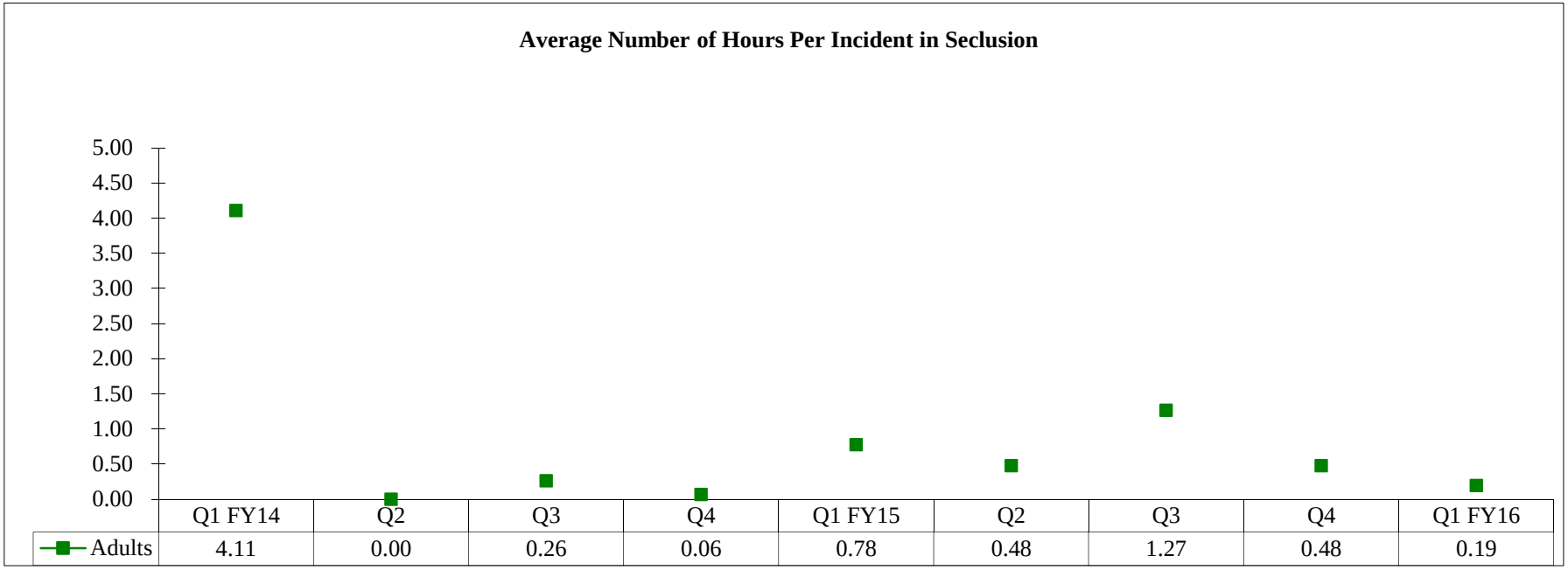
Chart: Office of Decision Support

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
Adults	0.54	0.37	0.32	0.42	0.42	0.41	0.39	0.30	0.46

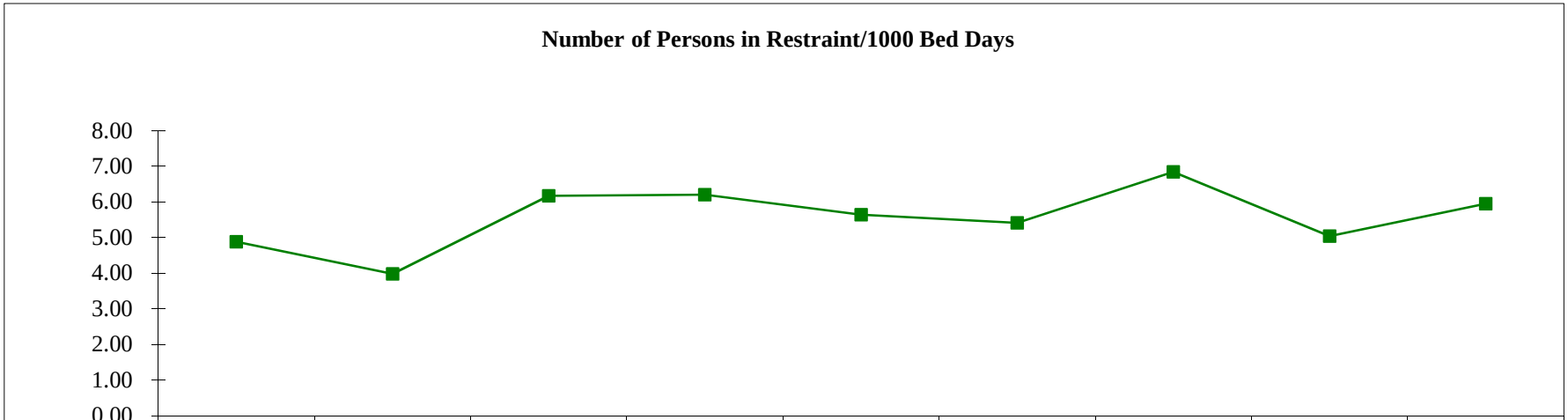


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	4.11	0.00	0.26	0.06	0.78	0.48	1.27	0.48	0.19

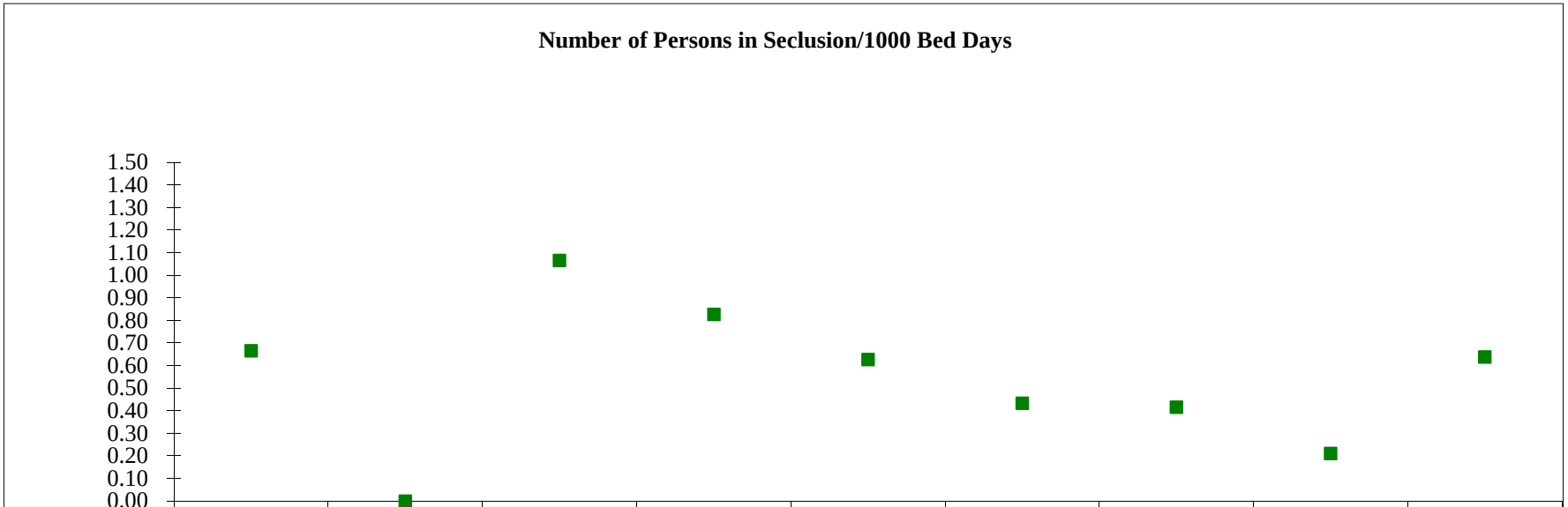
Source:CARE Reports HC022175/85;
Access Database

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
Adults	4.88	3.98	6.17	6.20	5.64	5.41	6.85	5.04	5.95

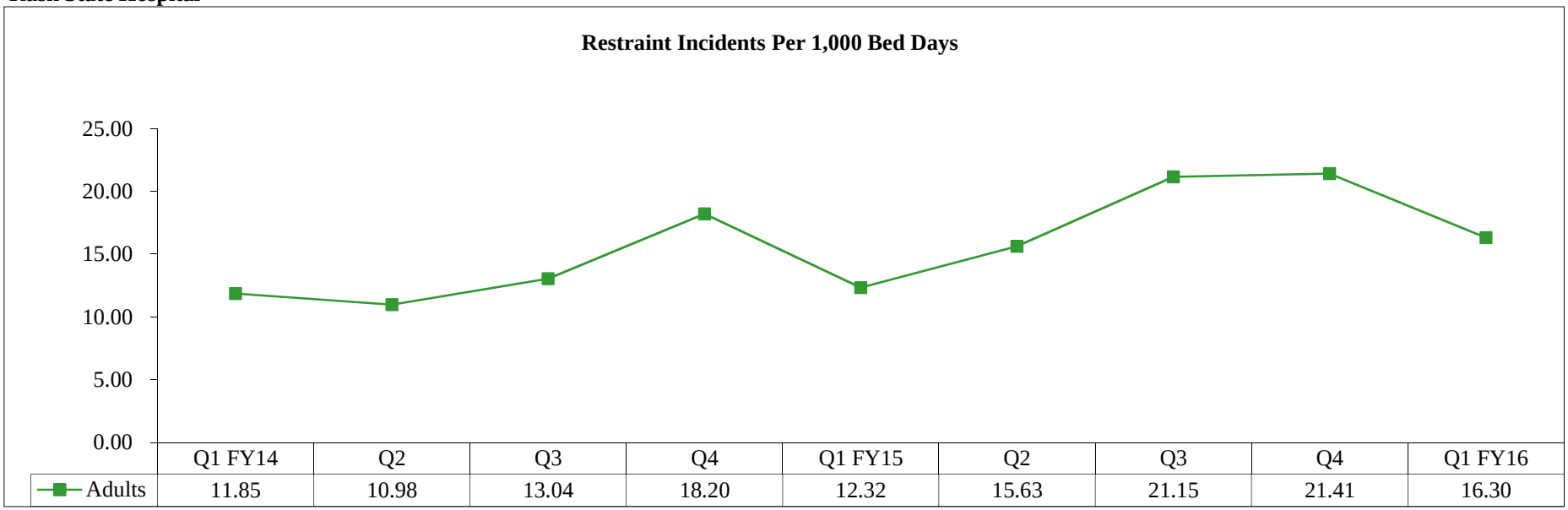


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.67	0.00	1.06	0.83	0.63	0.43	0.41	0.21	0.64

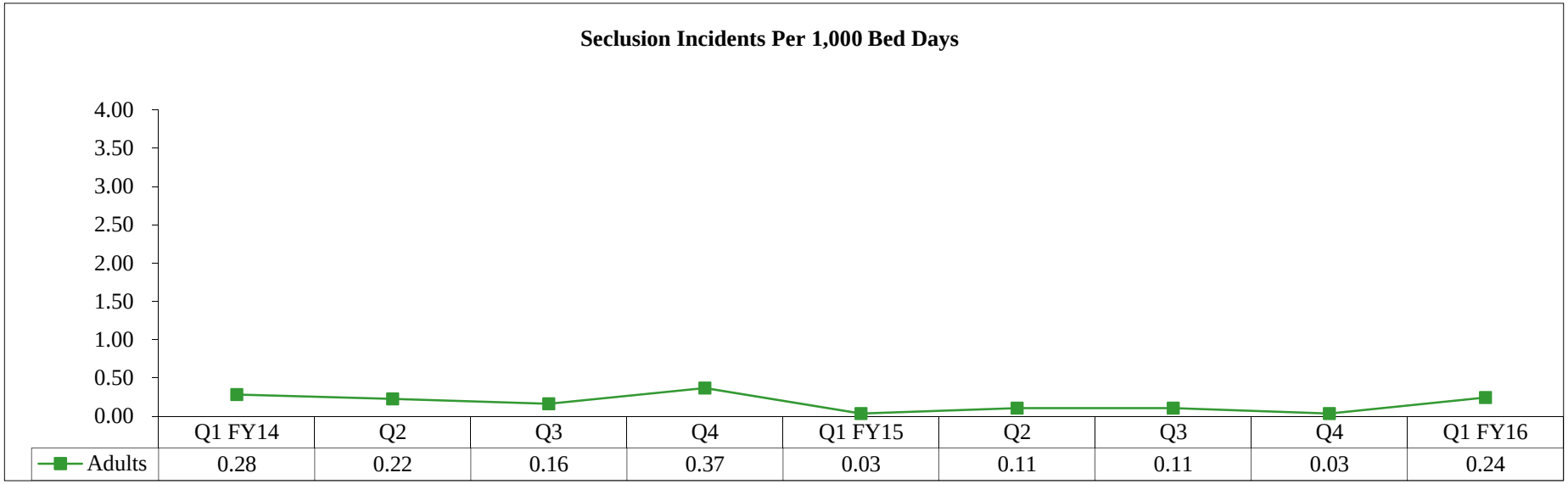
Chart: Office of Decision Support

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
Adults	11.85	10.98	13.04	18.20	12.32	15.63	21.15	21.41	16.30

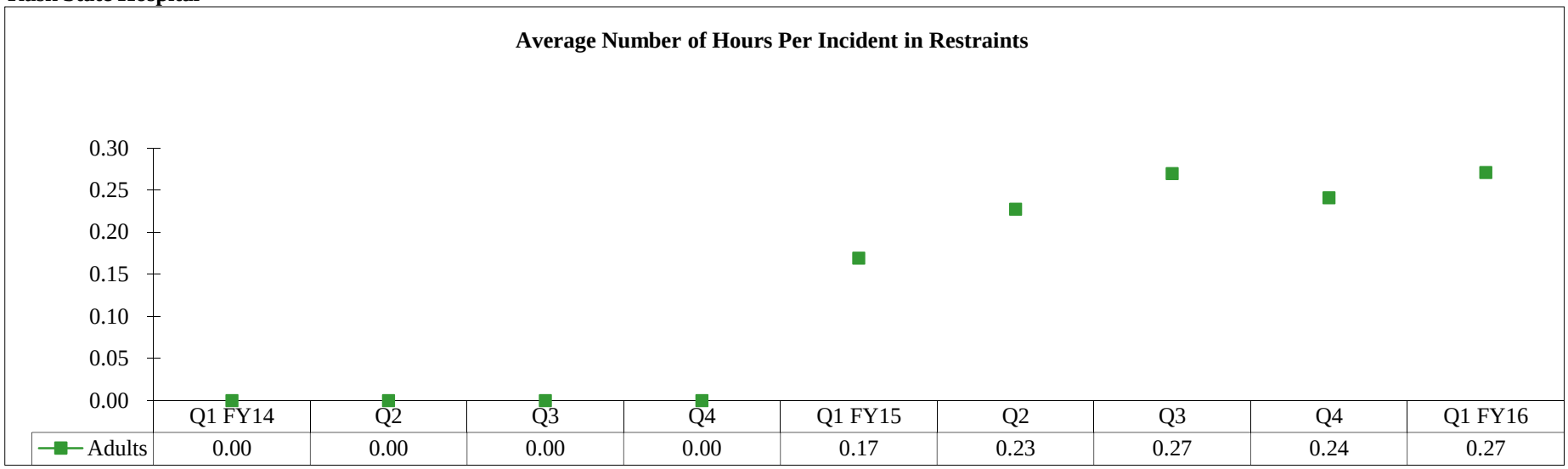


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.28	0.22	0.16	0.37	0.03	0.11	0.11	0.03	0.24

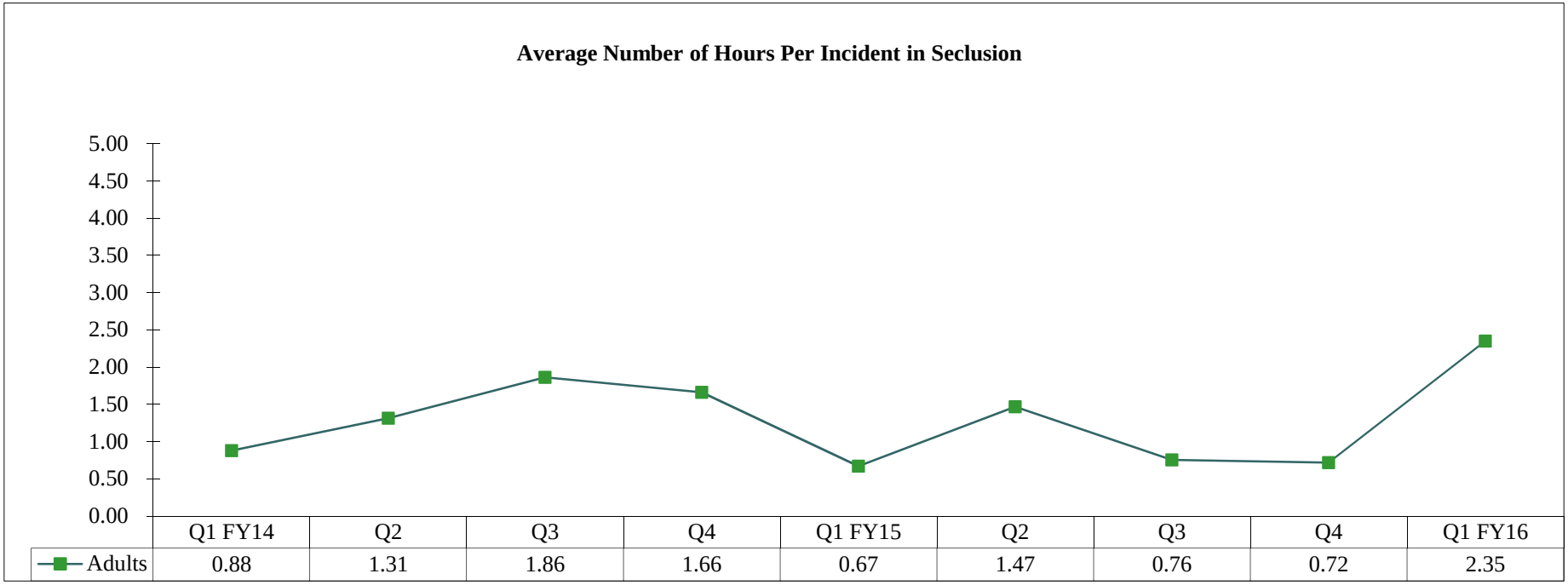
Chart: Office of Decision Support

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
Adults	0.00	0.00	0.00	0.00	0.17	0.23	0.27	0.24	0.27

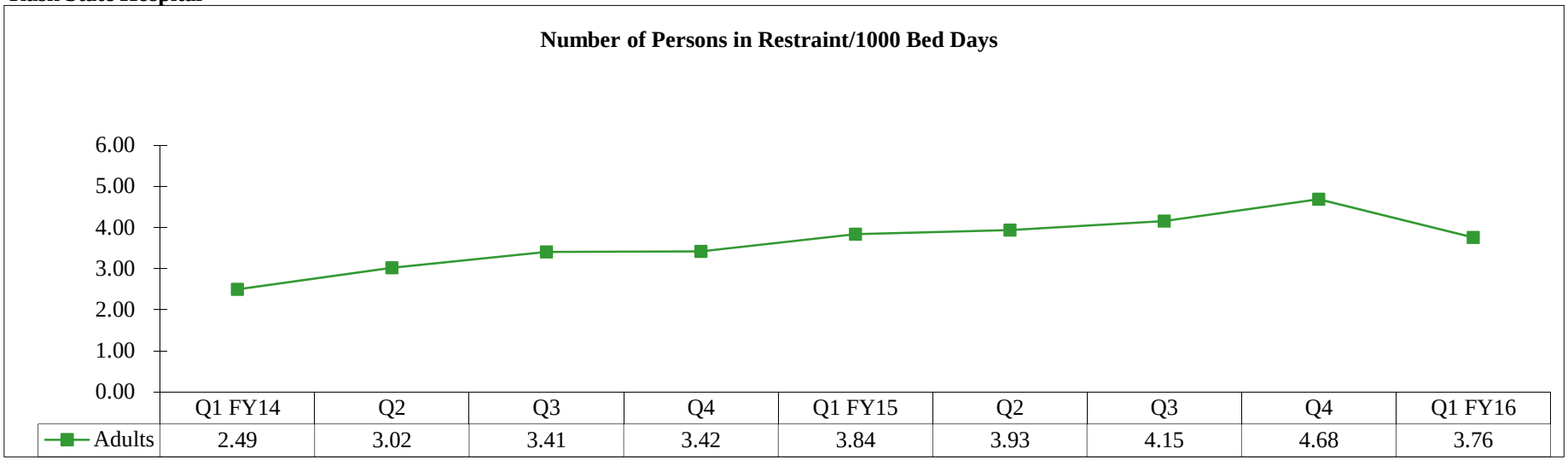


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.88	1.31	1.86	1.66	0.67	1.47	0.76	0.72	2.35

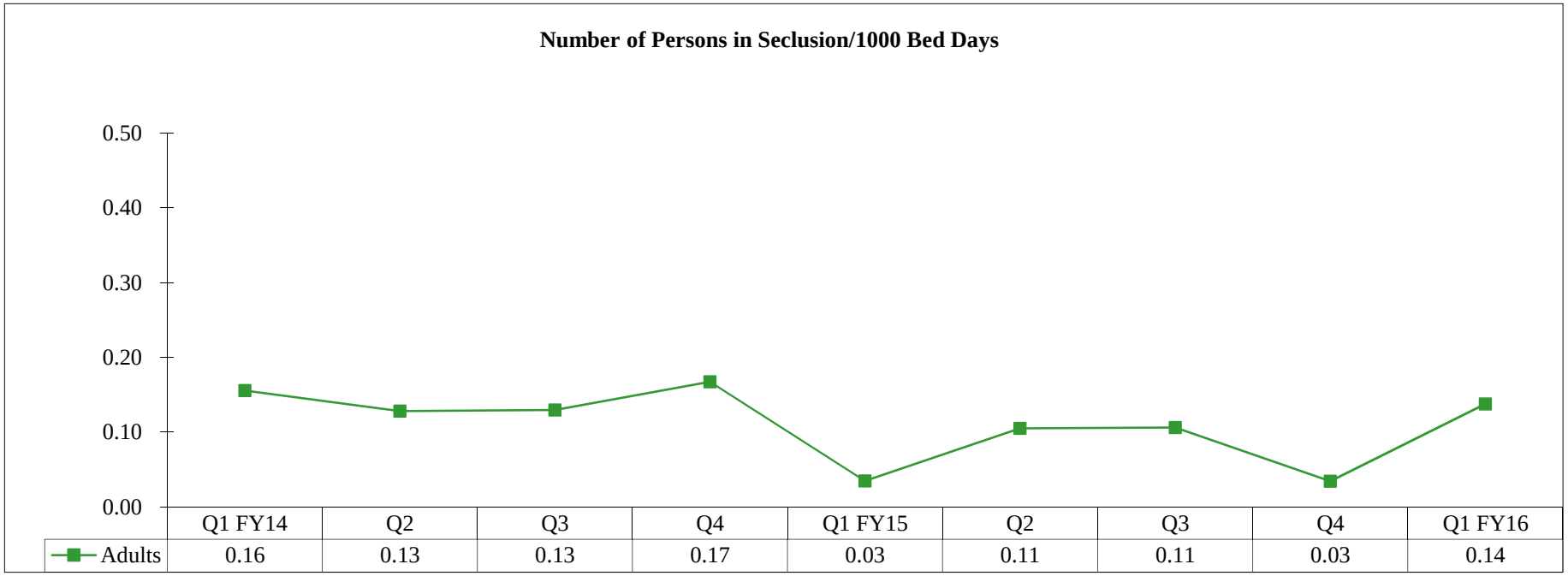
Chart: Office of Decision Support

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
Adults	2.49	3.02	3.41	3.42	3.84	3.93	4.15	4.68	3.76



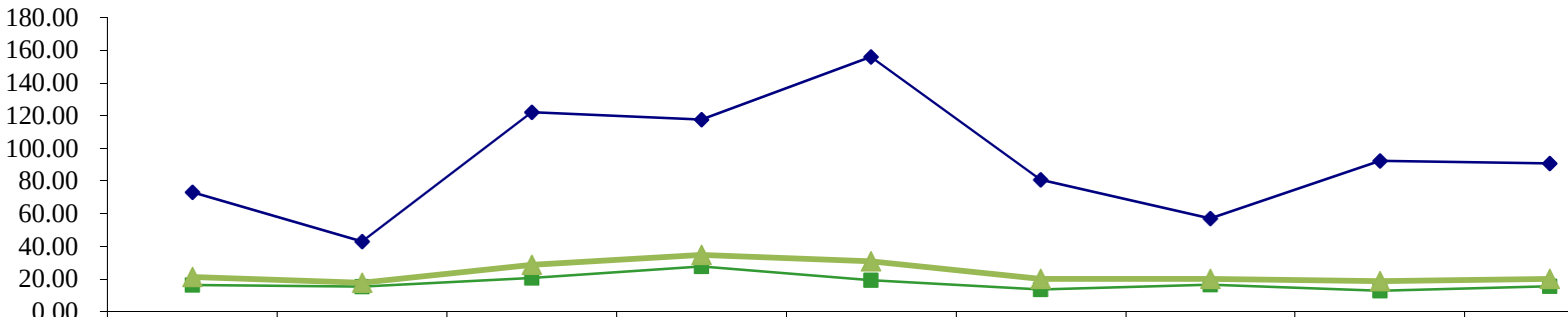
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Adults	0.16	0.13	0.13	0.17	0.03	0.11	0.11	0.03	0.14

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

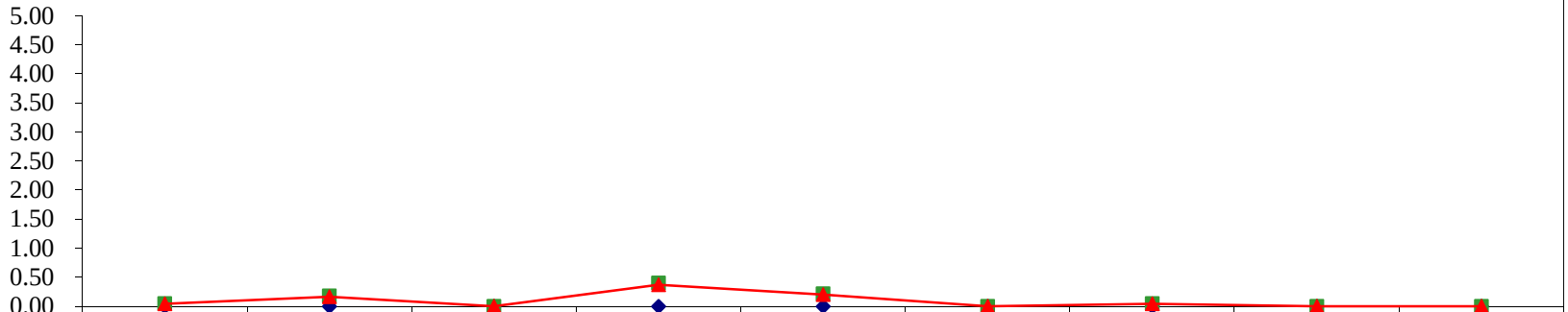
CQM - 4 Restraint and Seclusion Data
San Antonio State Hospital

Restraint Incidents Per 1,000 Bed Days



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

Seclusion Incidents Per 1,000 Bed Days



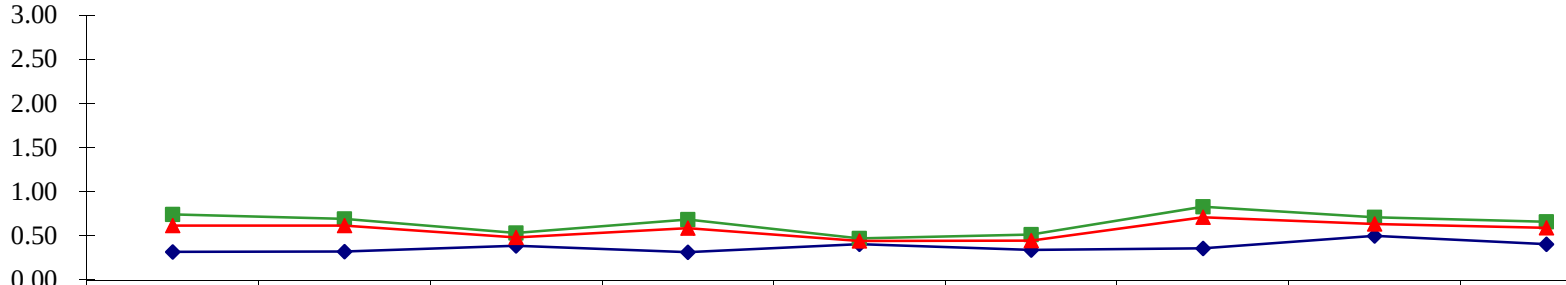
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.04	0.18	0.00	0.40	0.22	0.00	0.04	0.00	0.00
Total	0.04	0.16	0.00	0.37	0.20	0.00	0.04	0.00	0.00

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

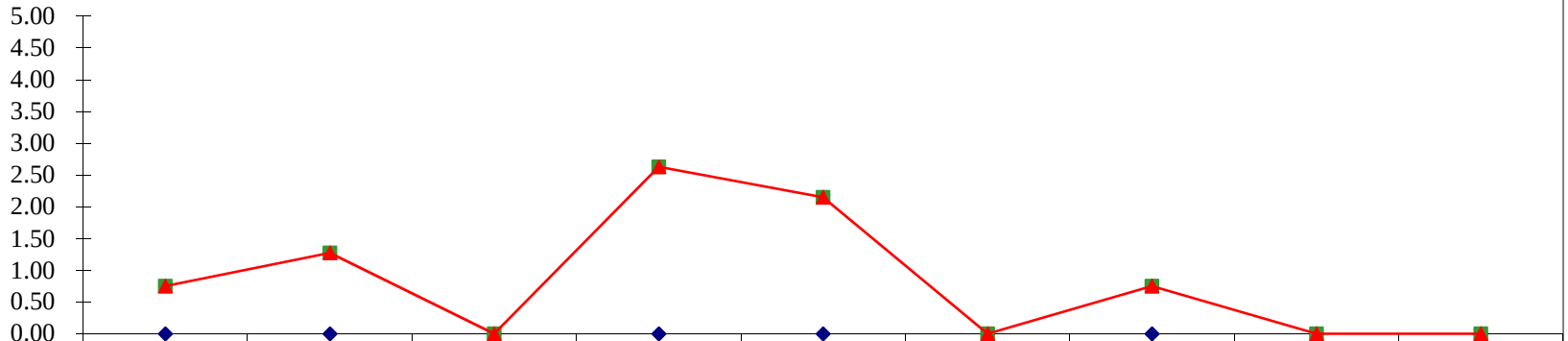
CQM - 4 Restraint and Seclusion Data
San Antonio State Hospital

Average Number of Hours Per Incident in Restraints



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

Average Number of Hours Per Incident in Seclusion



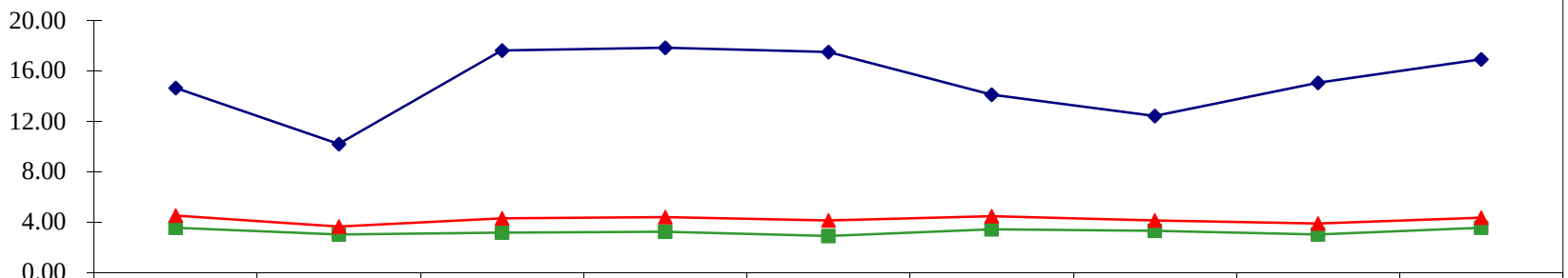
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.75	1.27	0.00	2.63	2.15	0.00	0.75	0.00	0.00
Total	0.75	1.27	0.00	2.63	2.15	0.00	0.75	0.00	0.00

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

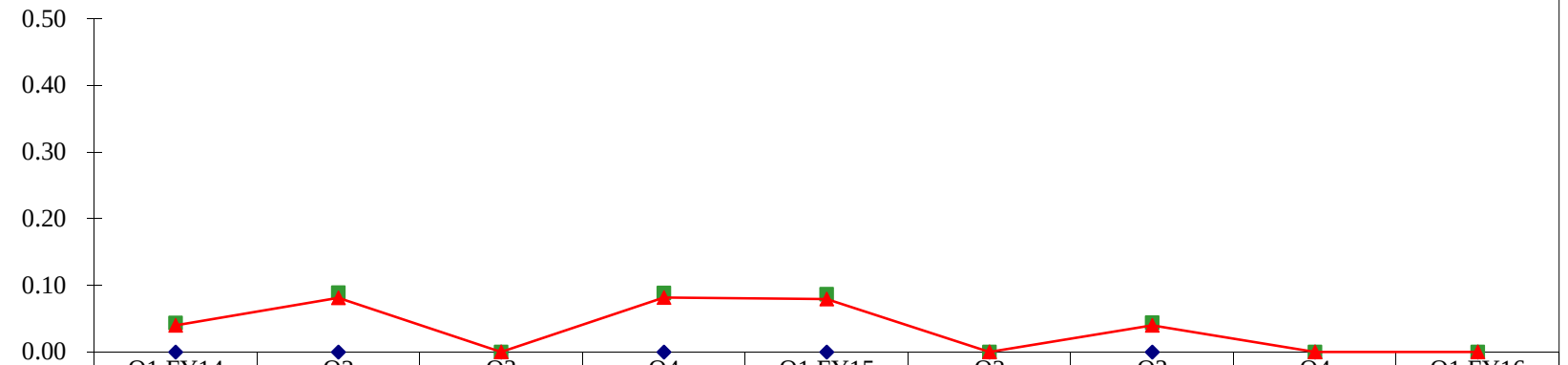
CQM - 4 Restraint and Seclusion Data
San Antonio State Hospital

Number of Persons in Restraint/1000 Bed Days



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

Number of Persons in Seclusion/1000 Bed Days

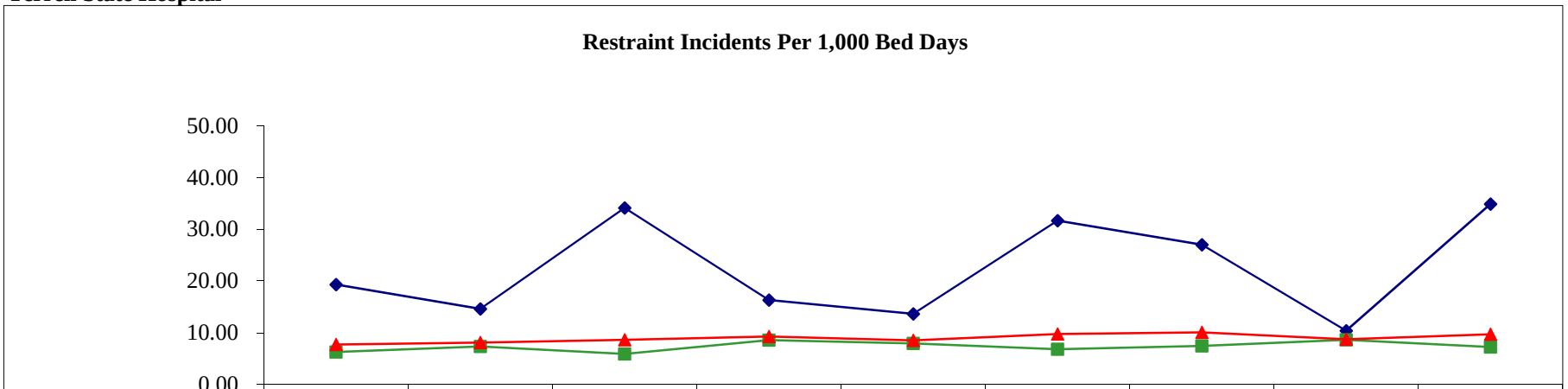


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.04	0.09	0.00	0.09	0.09	0.00	0.04	0.00	0.00
Total	0.04	0.08	0.00	0.08	0.08	0.00	0.04	0.00	0.00

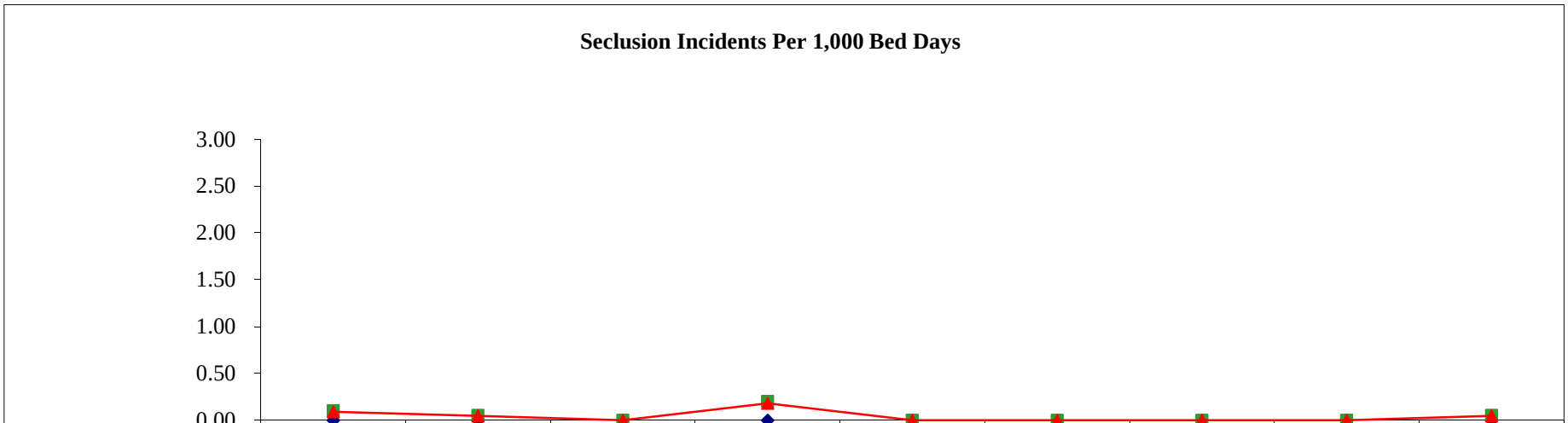
Source:CARE Reports HC022175/85;
Access Database

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
Child/Adolescents	19.32	14.61	34.14	16.35	13.65	31.66	27.01	10.40	34.87
Adults	6.28	7.35	5.91	8.56	7.95	6.83	7.49	8.62	7.25
Total	7.72	8.09	8.64	9.29	8.54	9.75	10.07	8.77	9.72



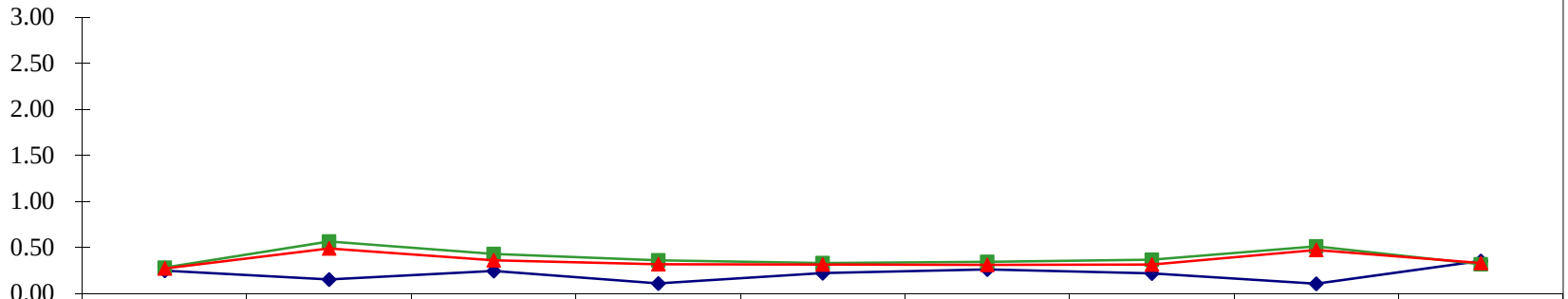
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.10	0.05	0.00	0.20	0.00	0.00	0.00	0.00	0.05
Total	0.09	0.05	0.00	0.18	0.00	0.00	0.00	0.00	0.05

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

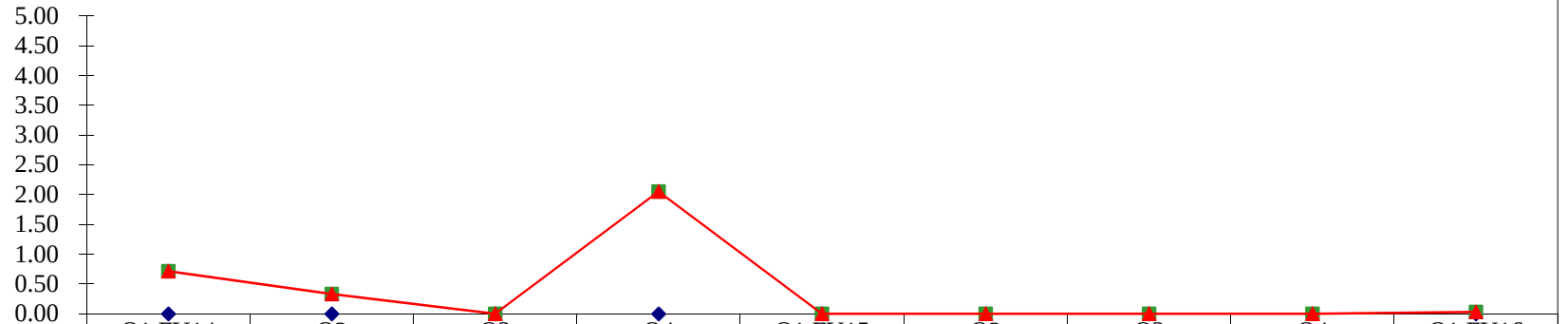
CQM - 4 Restraint and Seclusion Data
Terrell State Hospital

Average Number of Hours Per Incident in Restraints



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

Average Number of Hours Per Incident in Seclusion



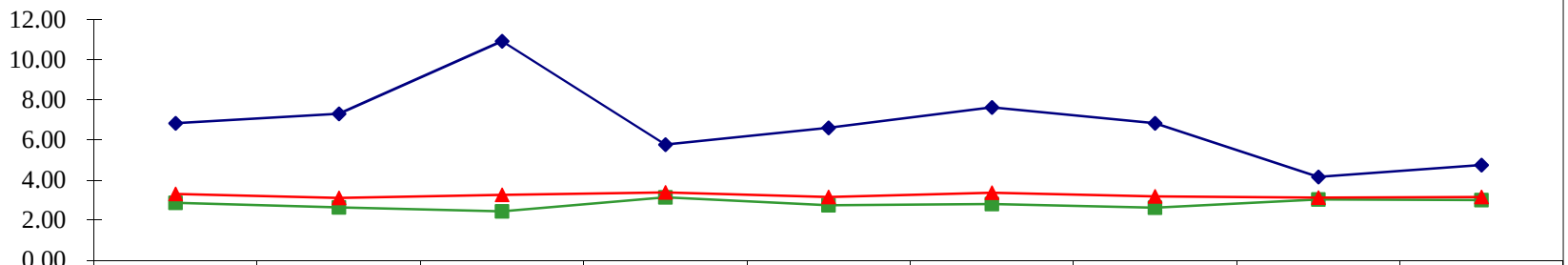
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.72	0.33	0.00	2.05	0.00	0.00	0.00	0.00	0.03
Total	0.72	0.33	0.00	2.05	0.00	0.00	0.00	0.00	0.03

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

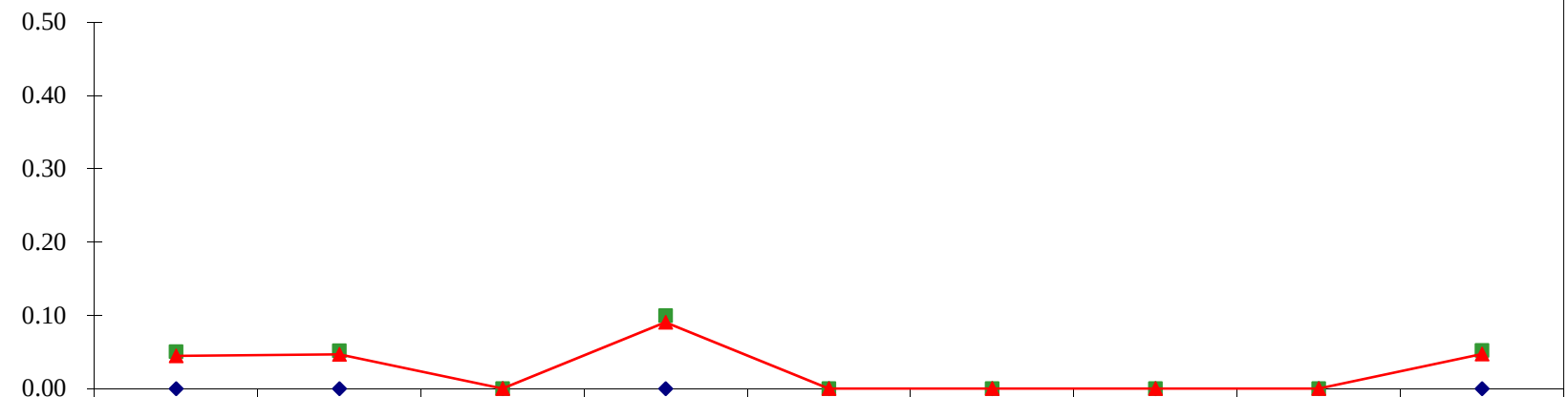
CQM - 4 Restraint and Seclusion Data
Terrell State Hospital

Number of Persons in Restraint/1000 Bed Days



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

Number of Persons in Seclusion/1000 Bed Days

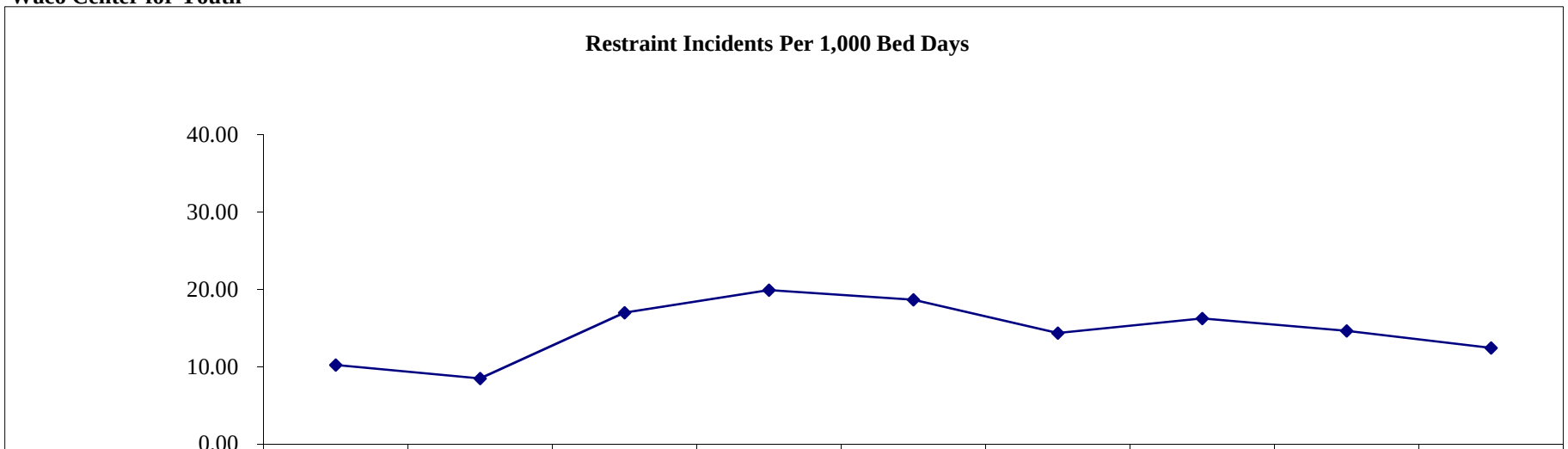


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.05	0.05	0.00	0.10	0.00	0.00	0.00	0.00	0.05
Total	0.04	0.05	0.00	0.09	0.00	0.00	0.00	0.00	0.05

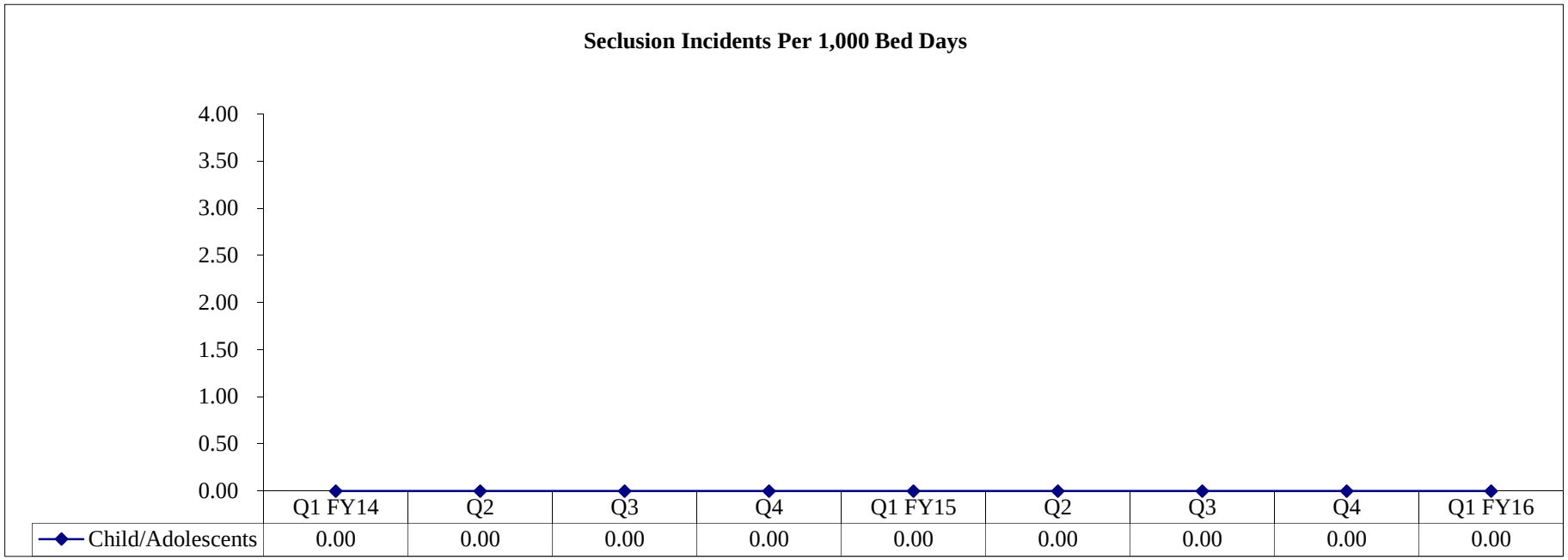
Chart: Office of Decision Support

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
Child/Adolescents	10.23	8.45	16.98	19.92	18.65	14.35	16.25	14.63	12.41

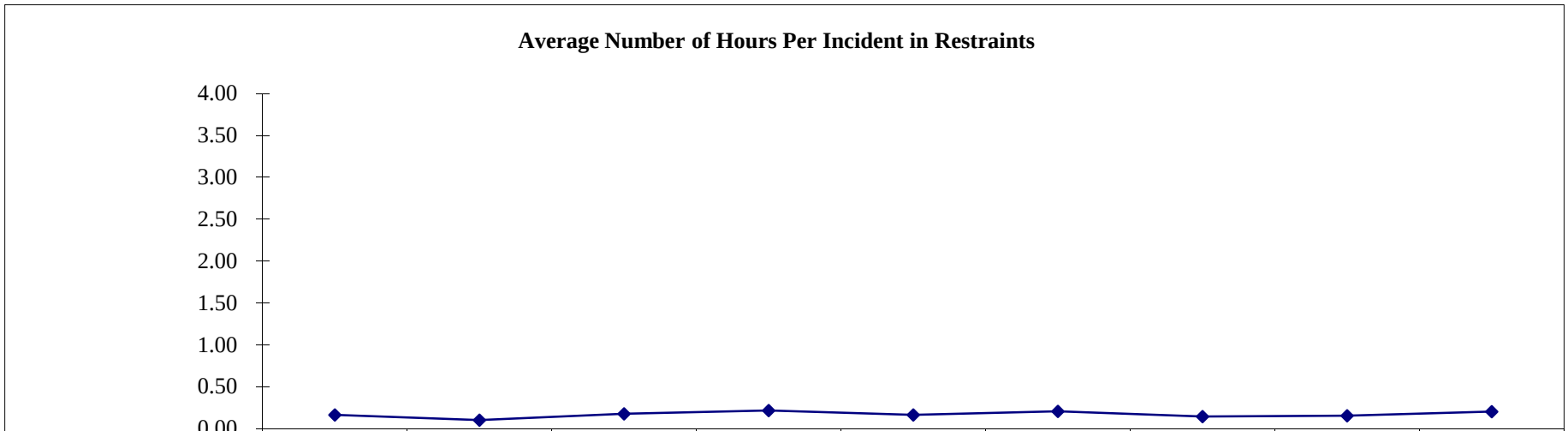


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

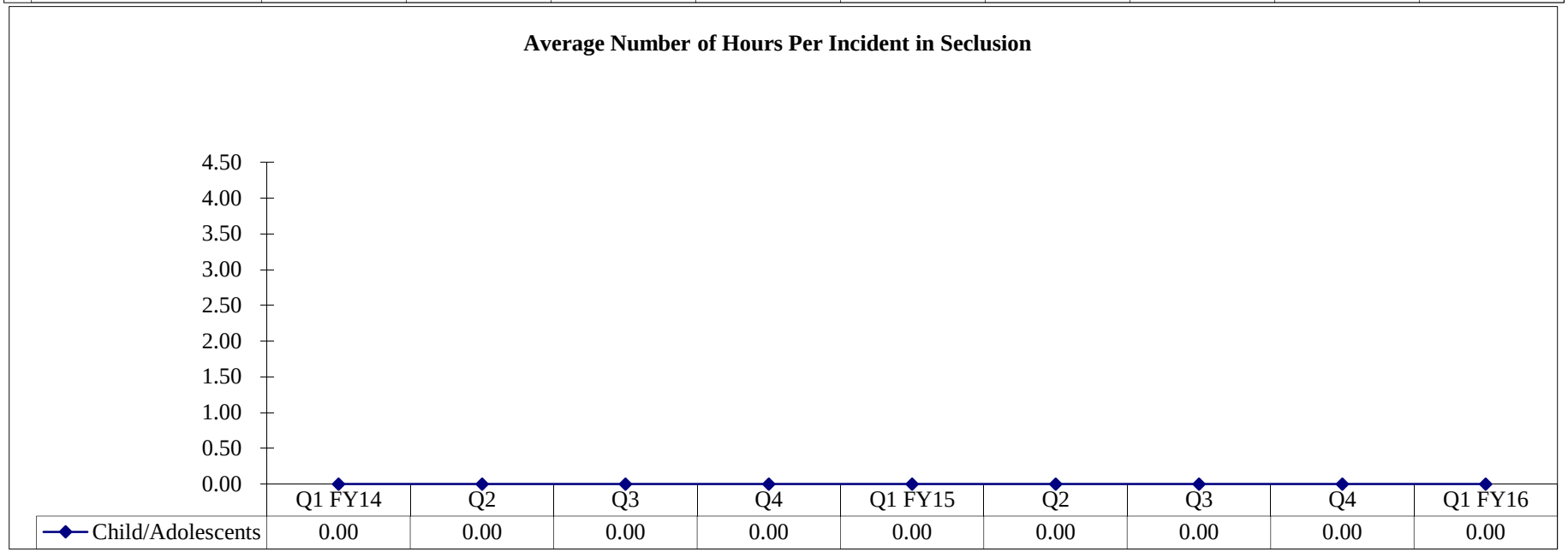
Source:CARE Reports HC022175/85;
Access Database

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
Child/Adolescents	0.16	0.10	0.18	0.21	0.16	0.20	0.14	0.15	0.20

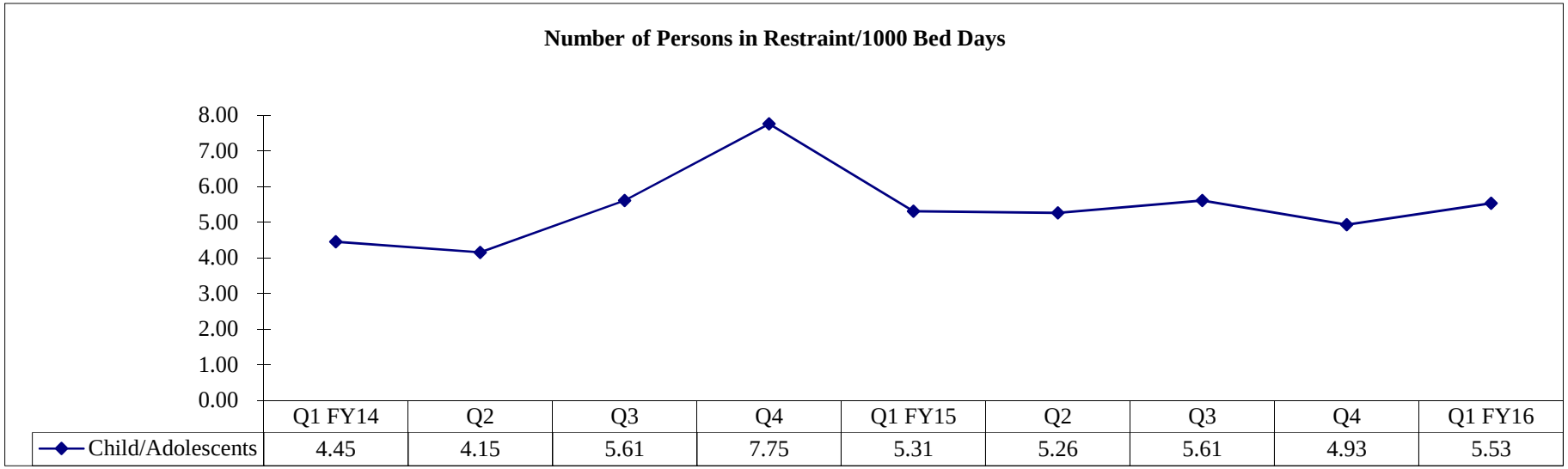


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

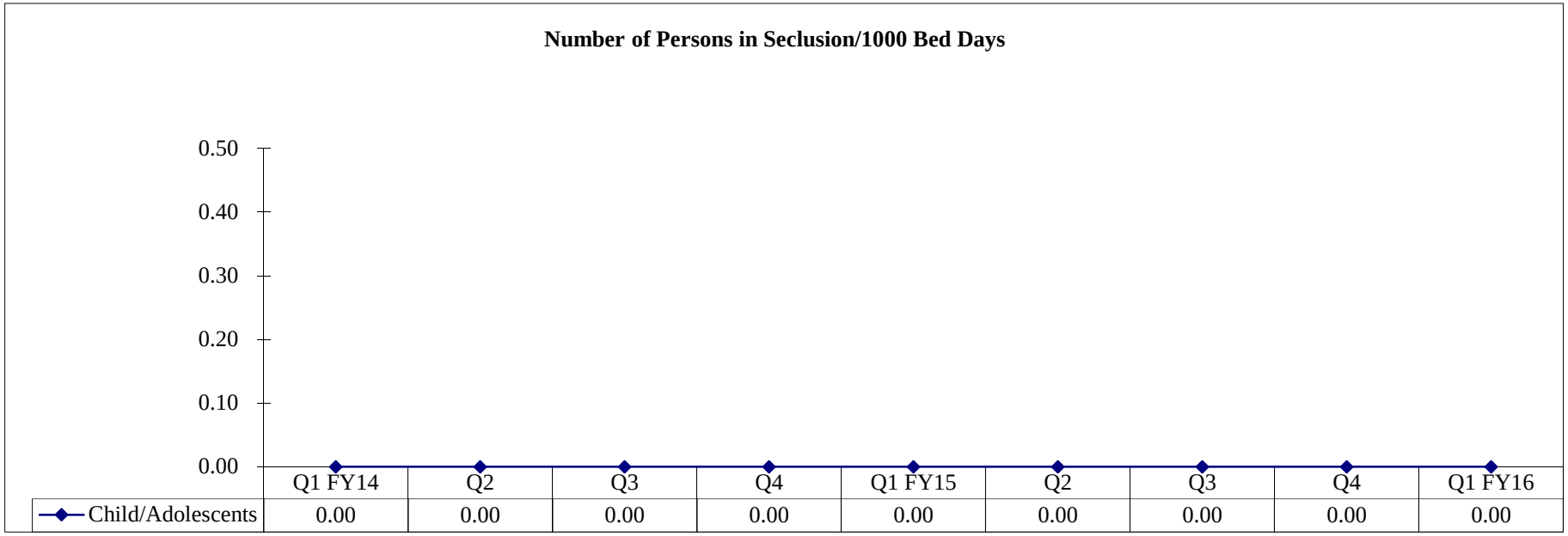
Source:CARE Reports HC022175/85;
Access Database

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
Child/Adolescents	4.45	4.15	5.61	7.75	5.31	5.26	5.61	4.93	5.53



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

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

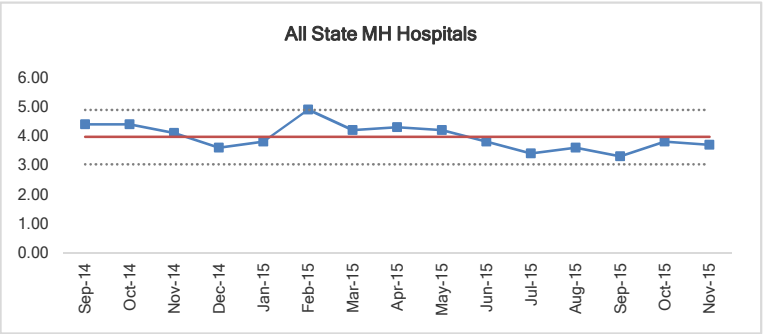
Definition
The state hospital rate of patient injuries documented on the Client Injury Assessment per month.

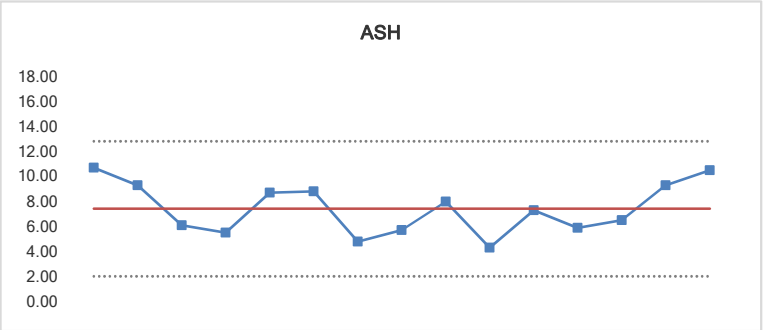
Data Source
ODS Ad Hoc Report (Patient Injuries)
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

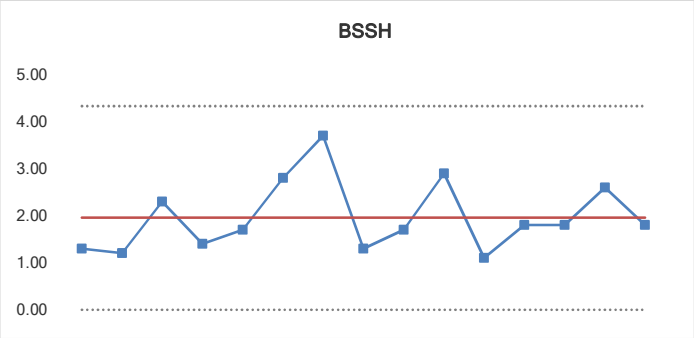
Data Display and Chart Description
Chart shows number of patient to patient aggression and rate (per 1,000 bed days) for individual state hospitals and system-wide. Table shows number of injuries by probable cause and rate (per 1,000 bed days) of injuries by treatment for individual state hospitals and 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).

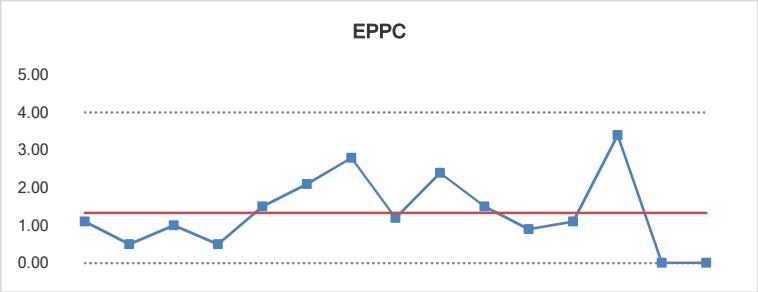
Purpose
Measure patient injuries by 1,000 bed days.

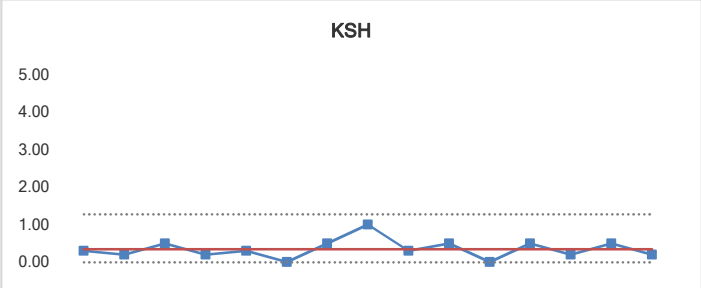
CMQ-5 Patient to Patient Aggression (Injuries Resulting from Pt to Pt Aggression Per 1,000 Beddays)

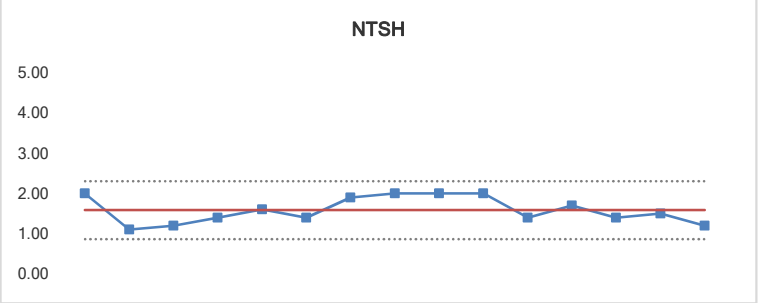


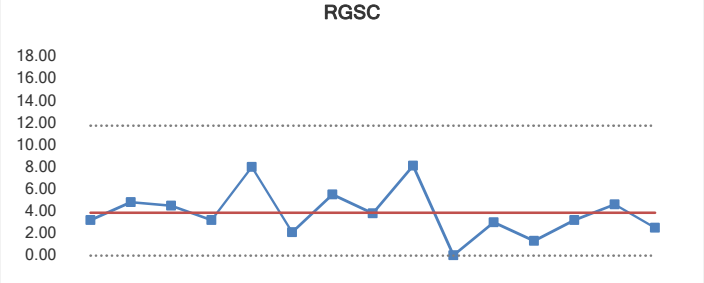


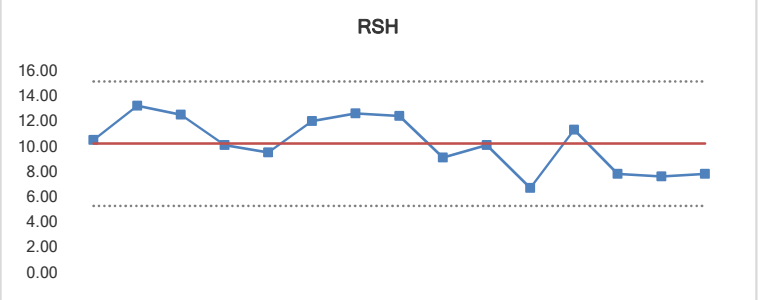


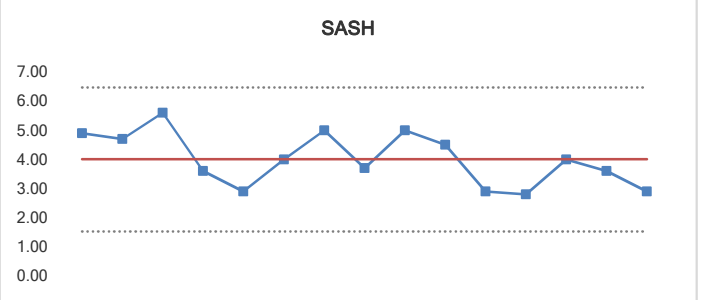


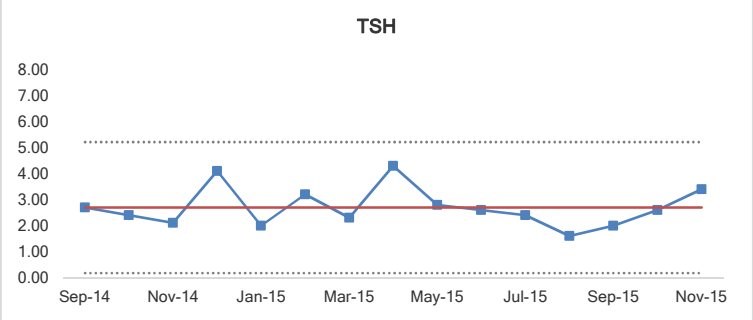


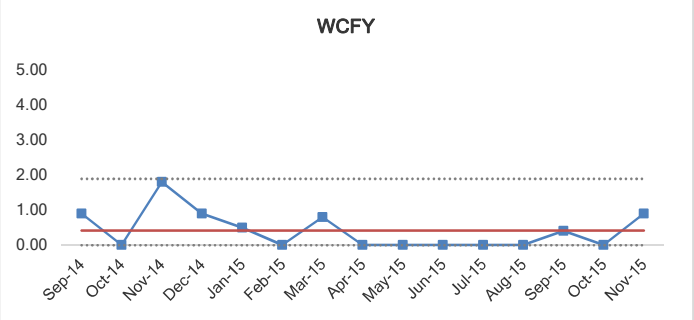








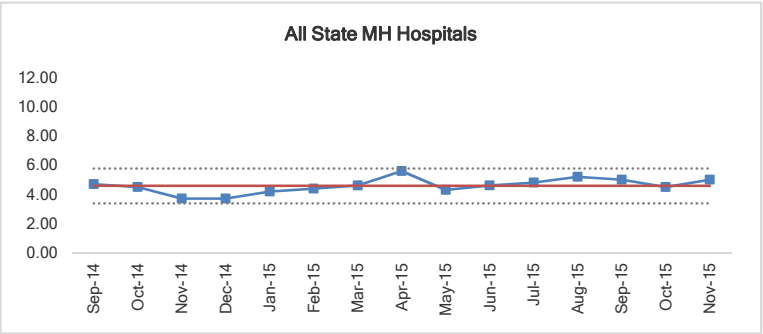


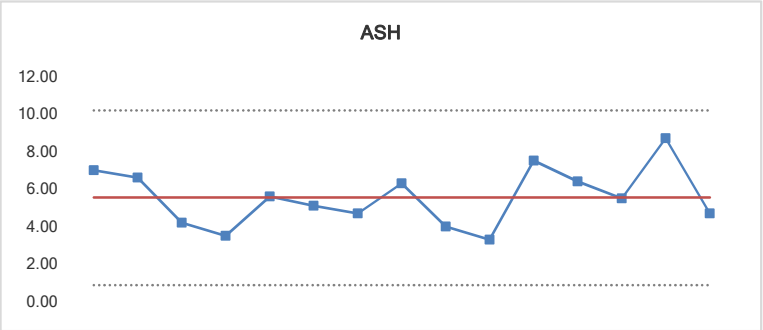


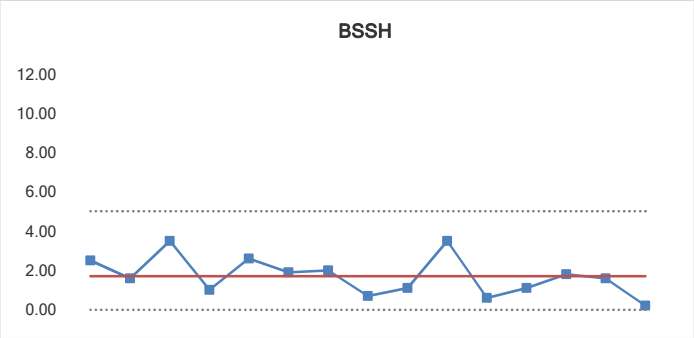
Graph: Office of Decision Support

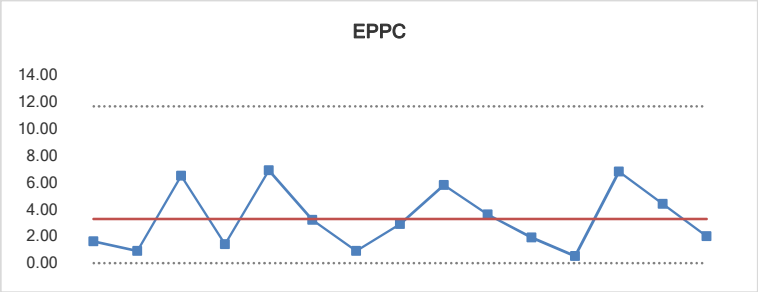
Source: MyAvatar

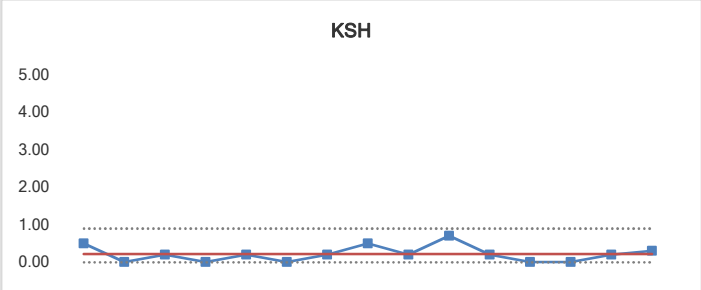
CMQ-5 Patient to Patient Aggression (Restraint/Seclusion Events Resulting from Pt to Pt Aggression Per 1,000 Beddays)

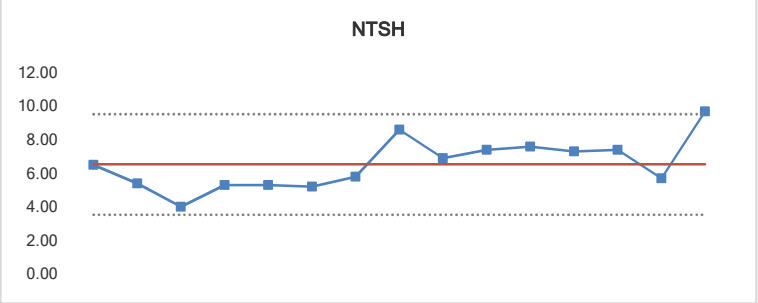


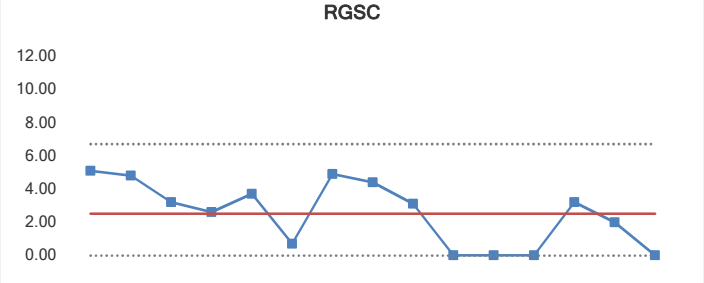


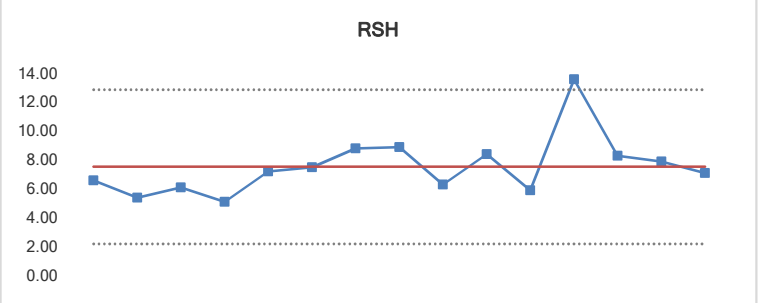


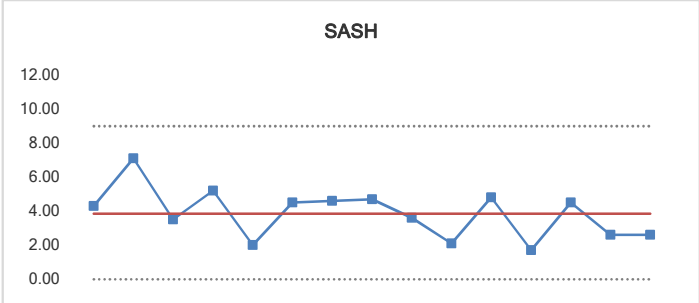


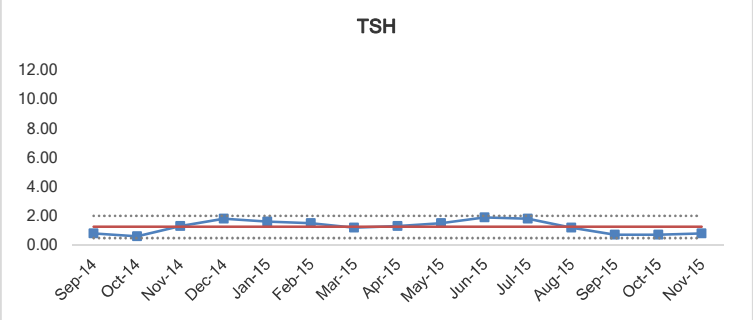


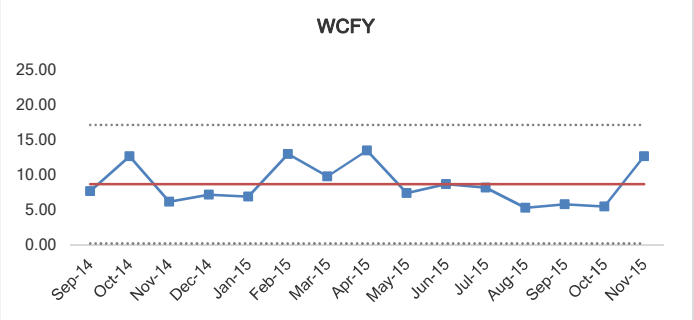










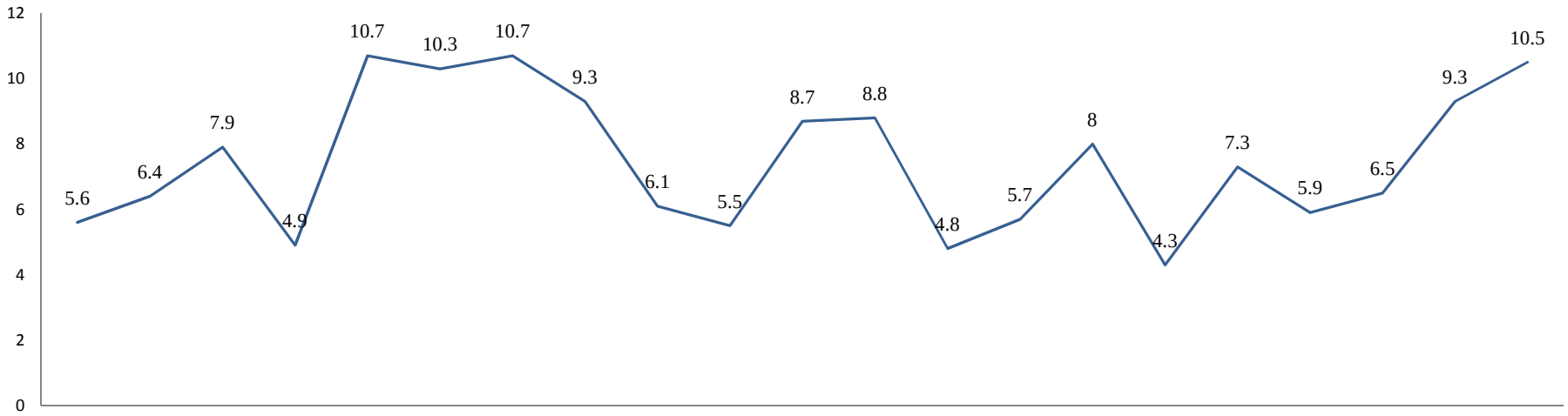


Graph: Office of Decision Support

Source: MyAvatar

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

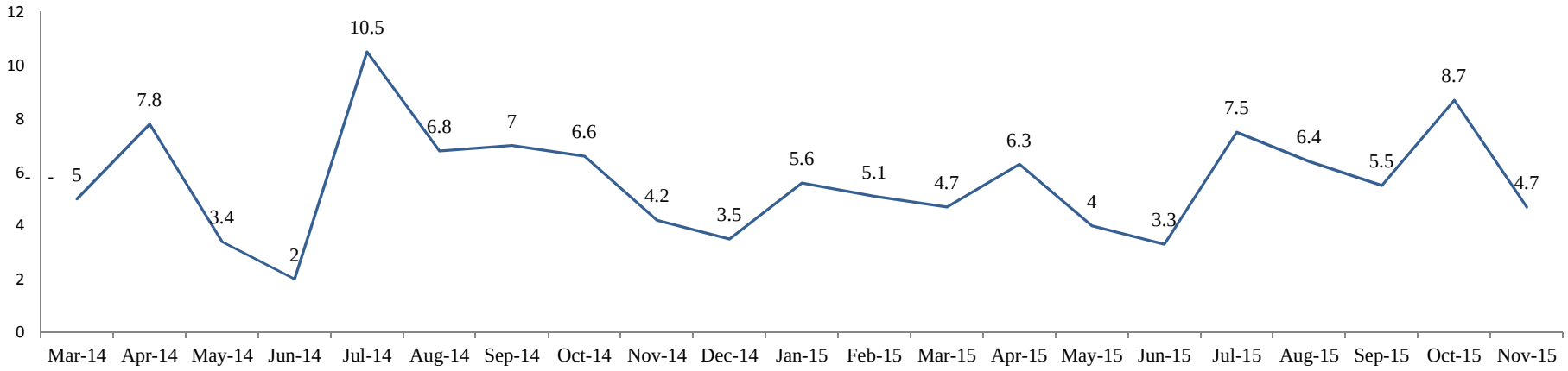
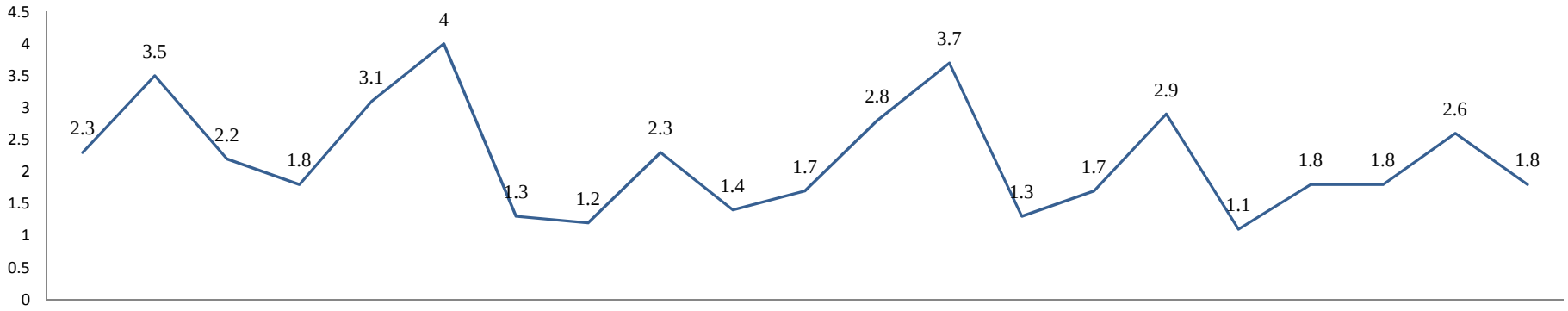


Chart: Office of Decision Support

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

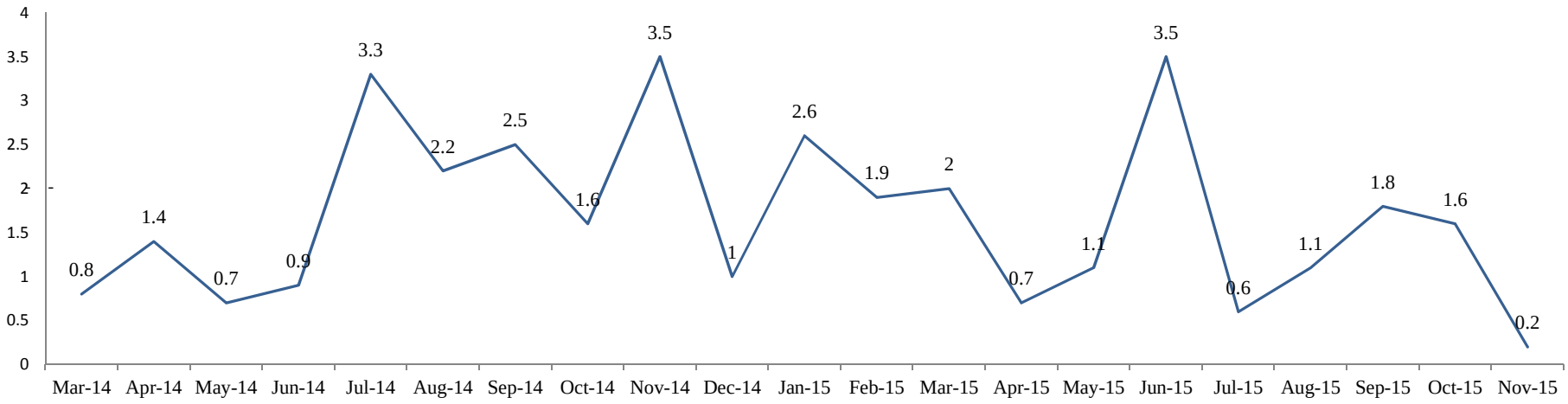
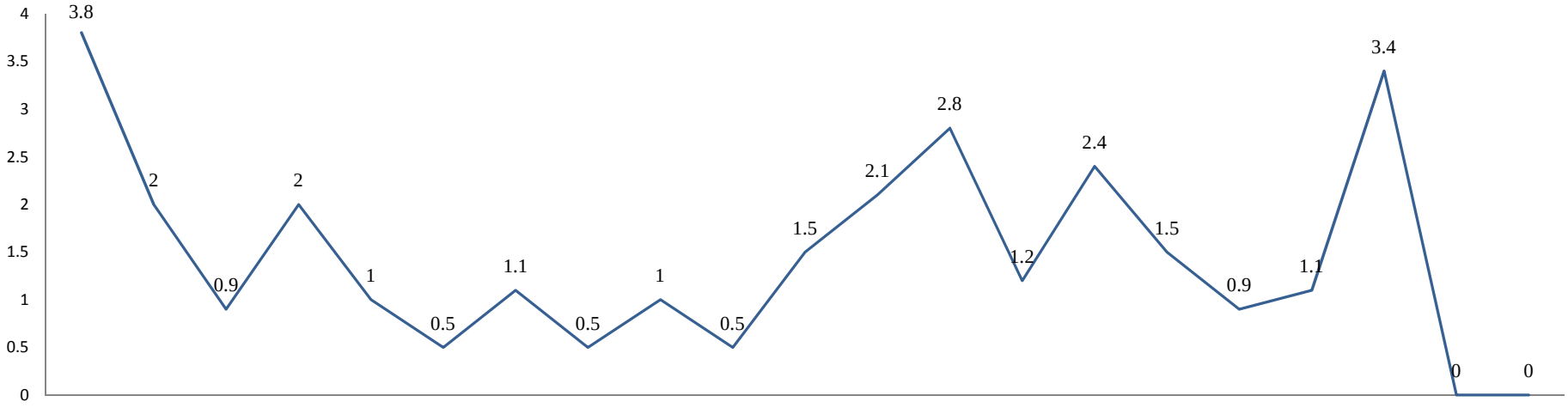


Chart: Office of Decision Support

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

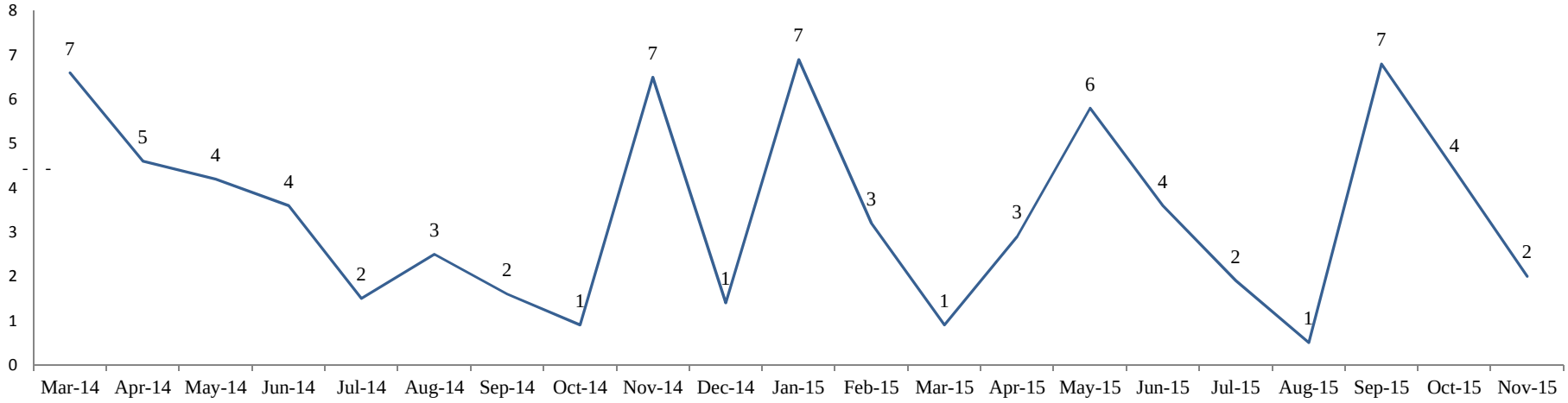
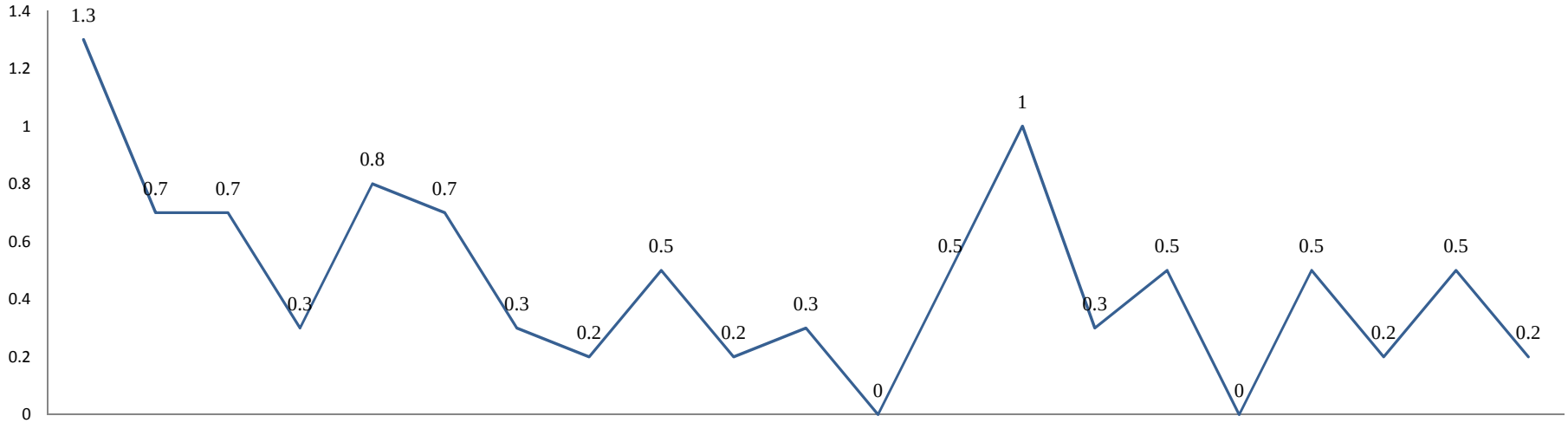


Chart: Office of Decision Support

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

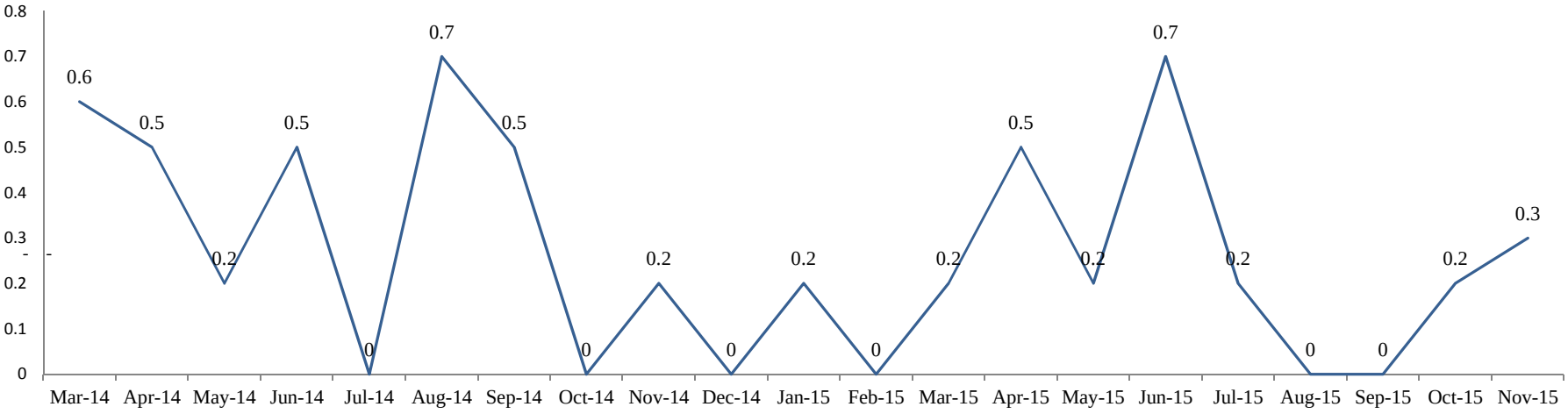
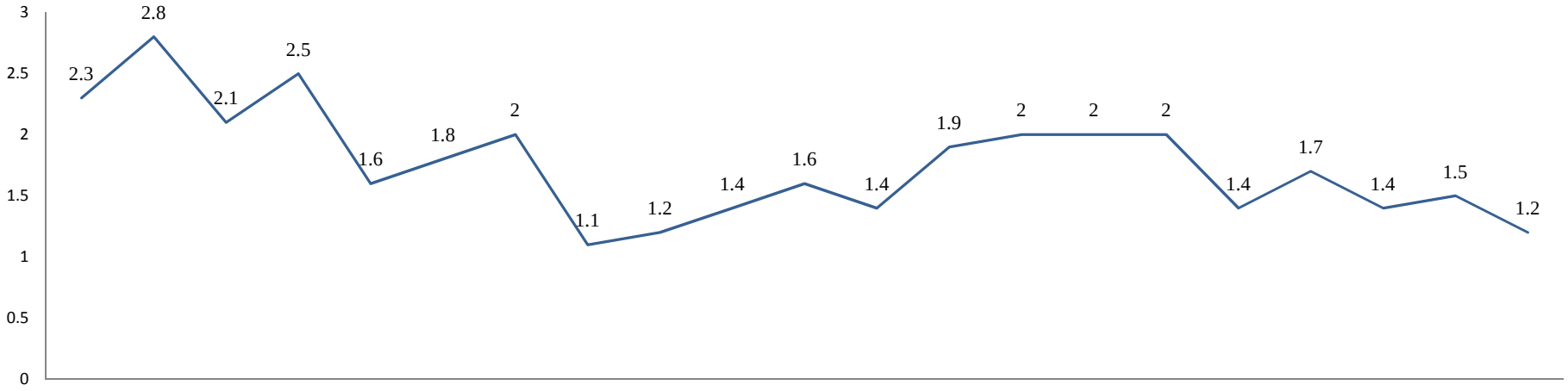


Chart: Office of Decision Support

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

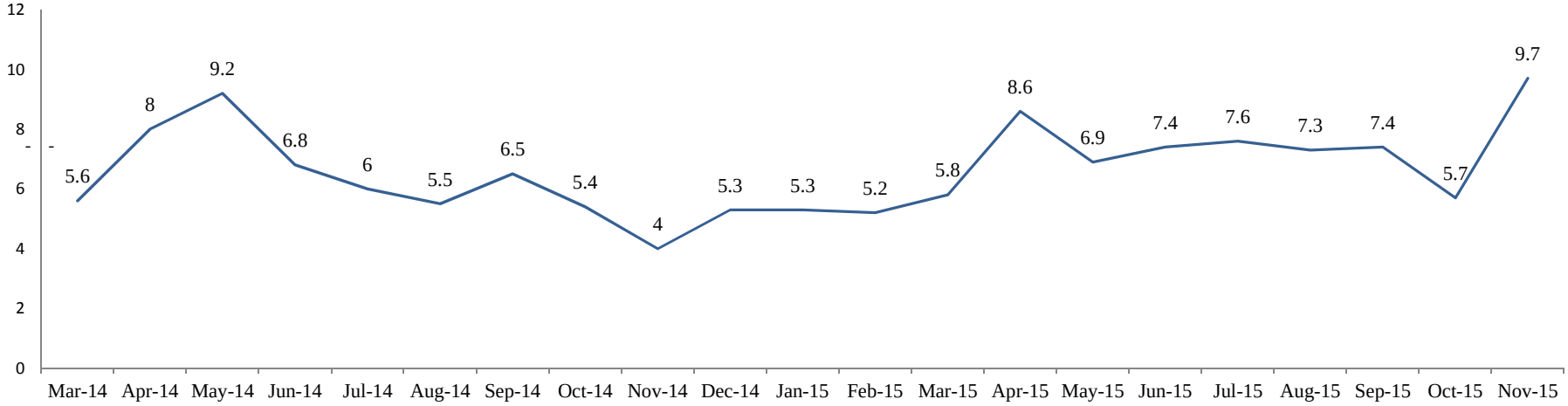
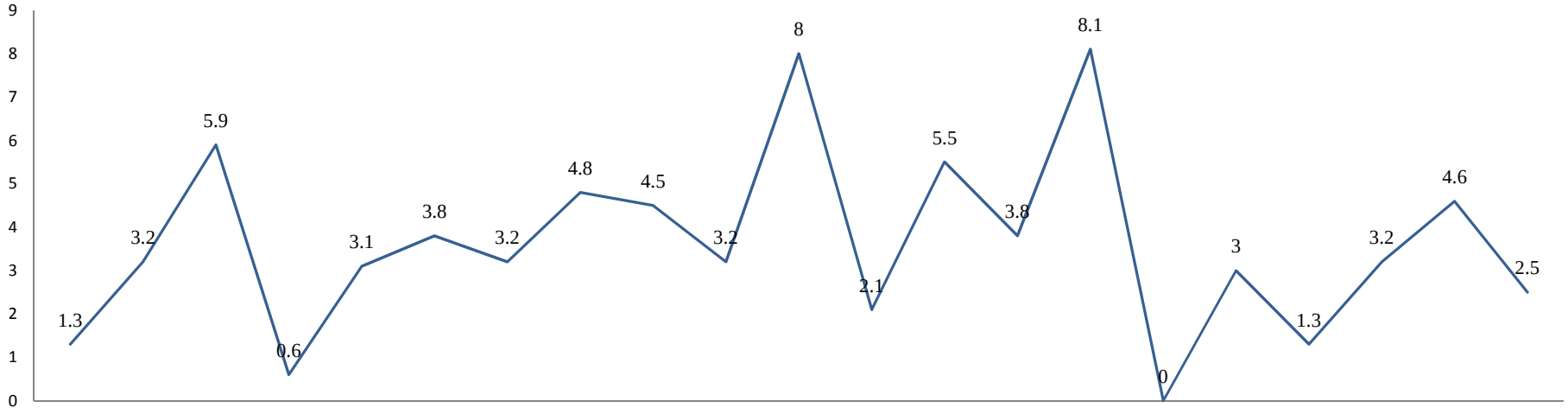


Chart: Office of Decision Support

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

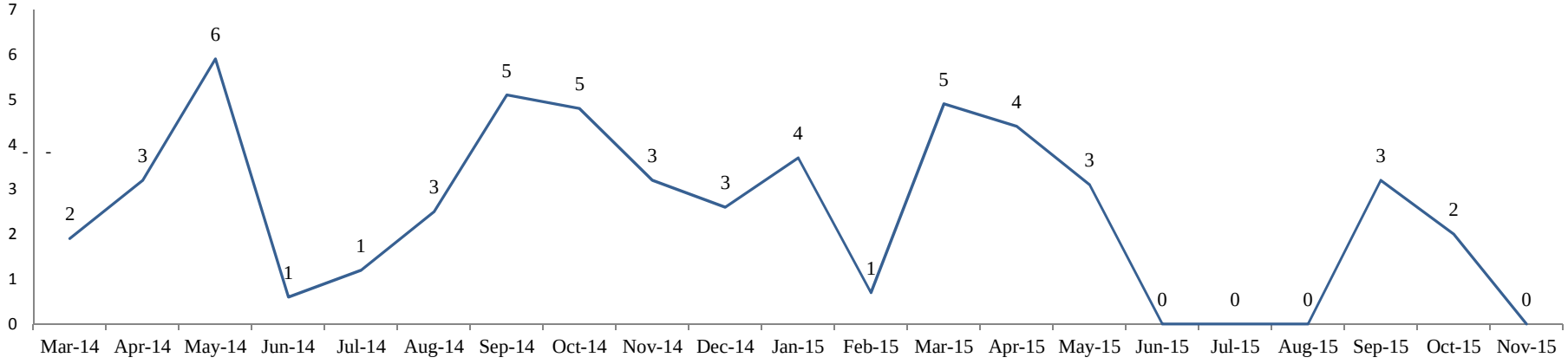
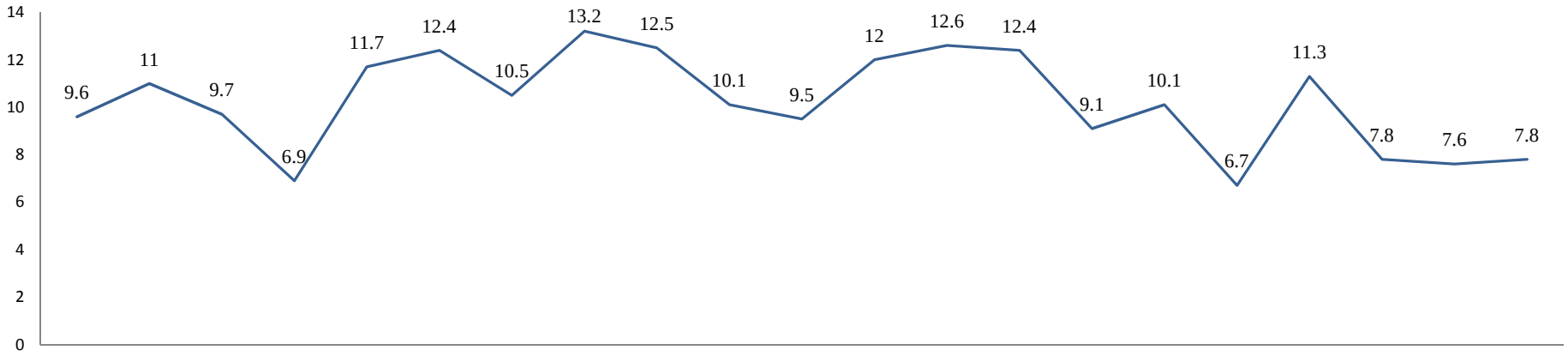


Chart: Office of Decision Support

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

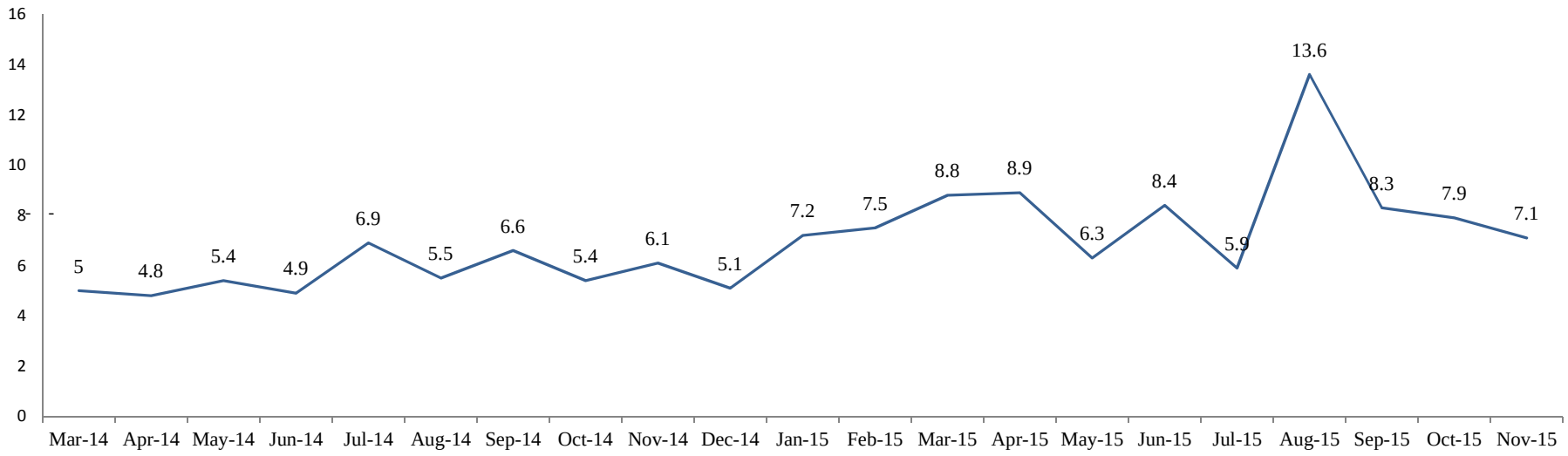
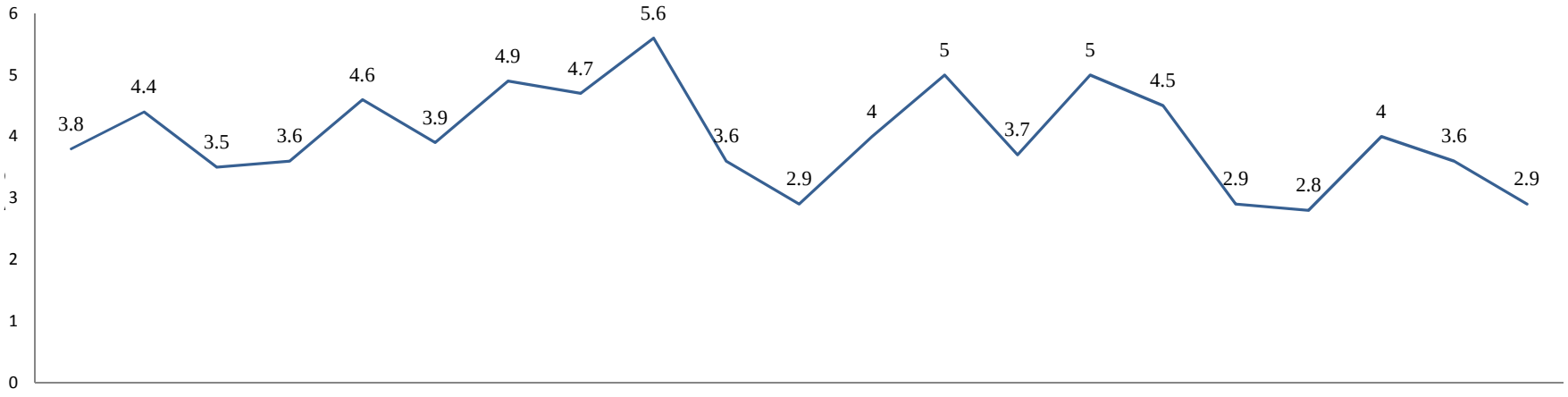


Chart: Office of Decision Support

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

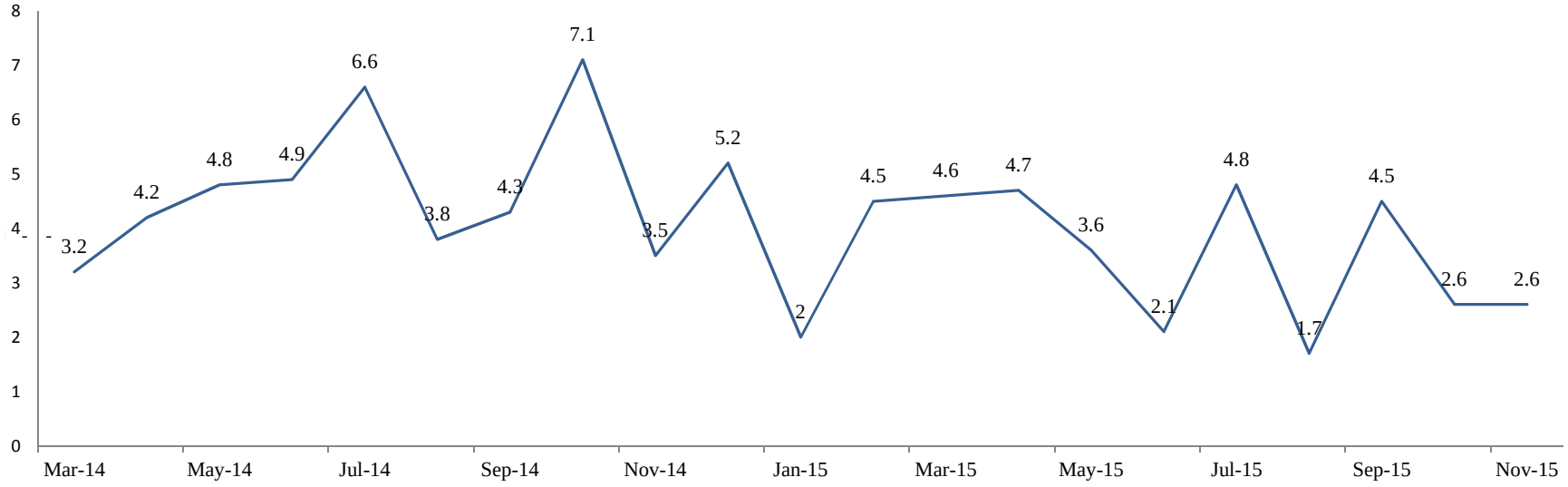
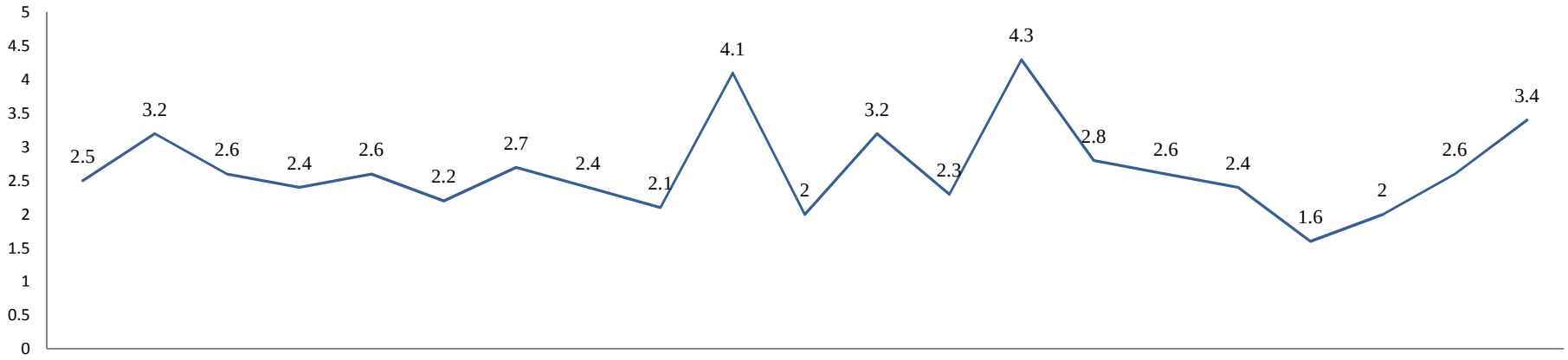


Chart: Office of Decision Support

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

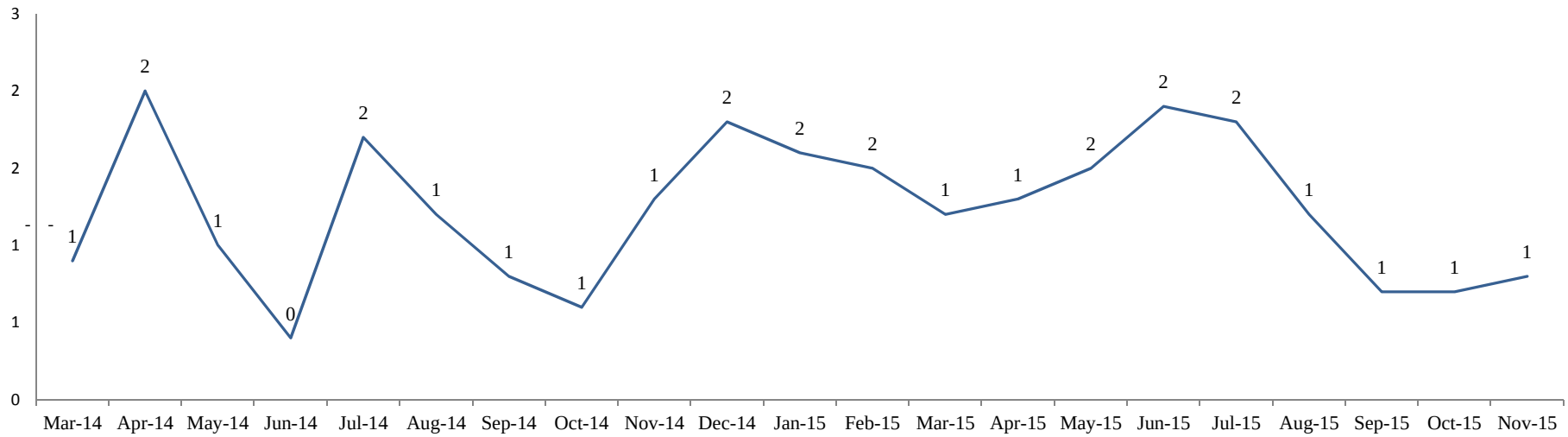
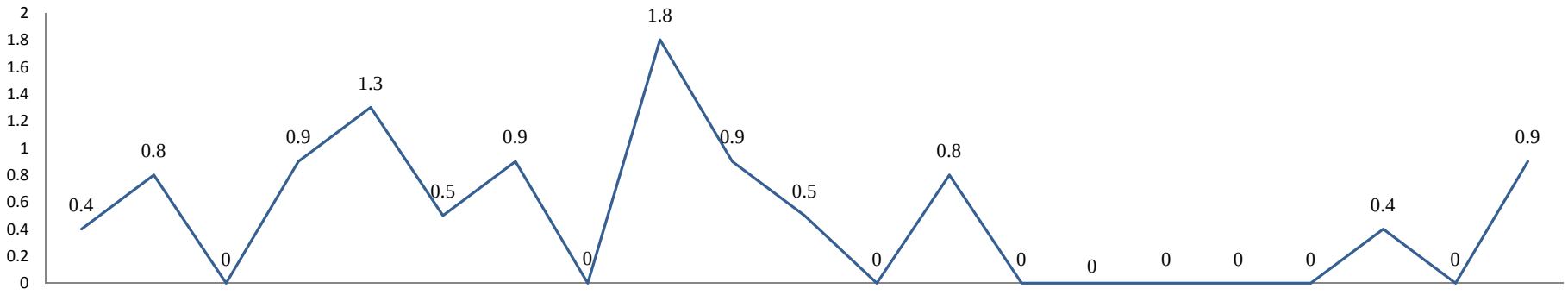


Chart: Office of Decision Support

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

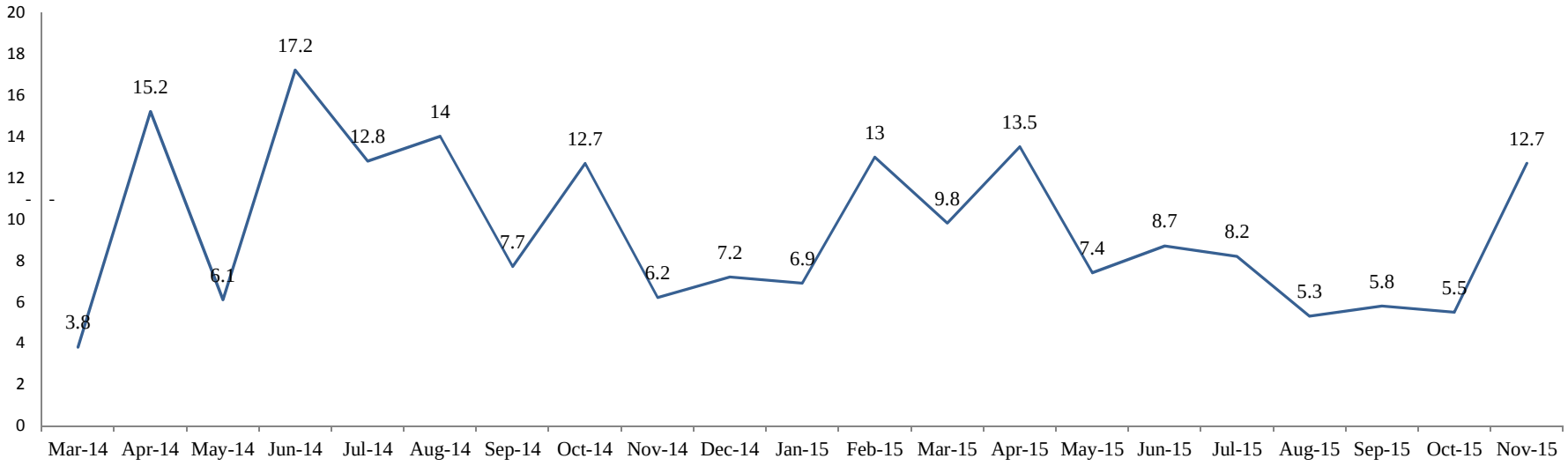


Chart: Office of Decision Support

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 November 30, 2015

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			
Completed Investigations	51	54	57	56	57	38	56	41	39			
Total Confirmed	0.24	0.27	0.28	0.28	0.28	0.19	0.27	0.20	0.19			
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

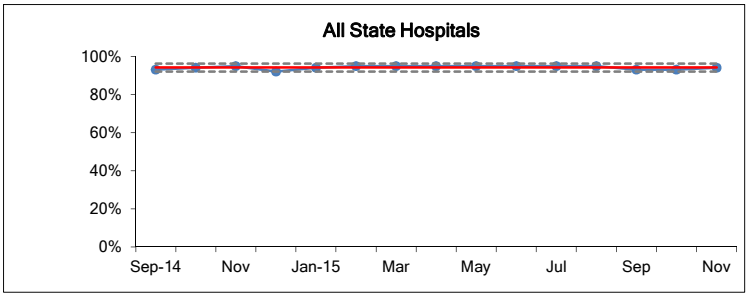
Definition
The state hospital percentage of employees with active training statuses who have completed, within specified time frames, all courses related to their position type and competency groups training program assignments. Monthly data (based on date entered up until the time the report is run,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

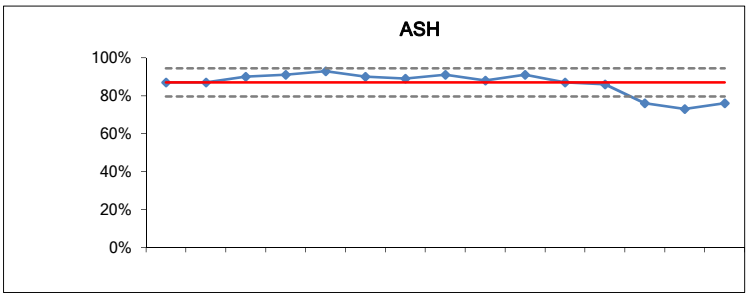
Data Source
TIMS Report 101A

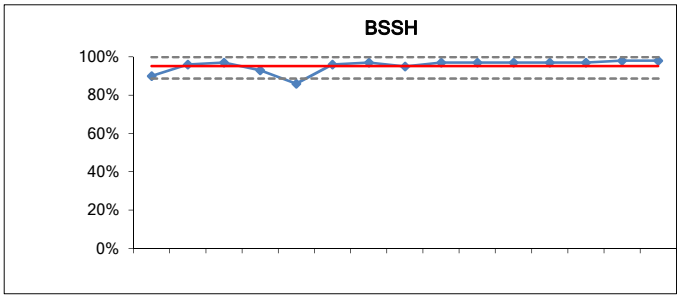
Data Display and Chart Description
Control chart with monthly data points of percentage of training completed for individual state hospitals and system-wide. Bar chart with all state hospital scores for the last month of the quarter.

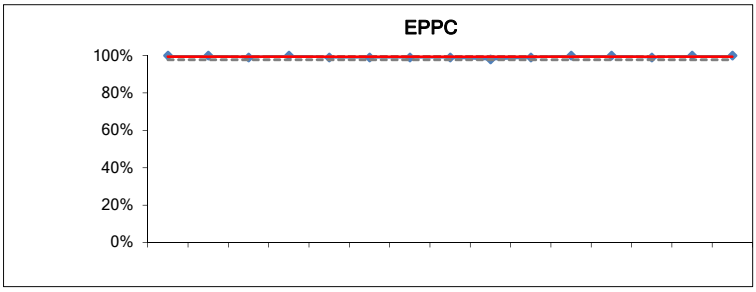
Purpose
Monitor staff competency

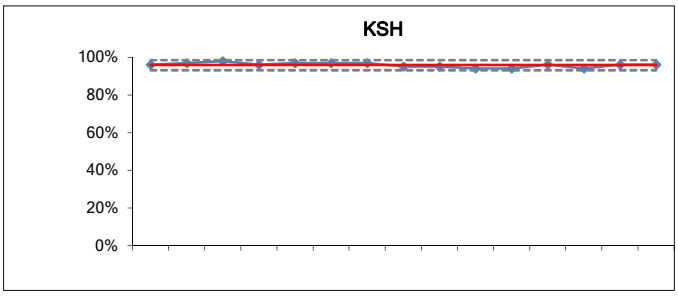
CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)

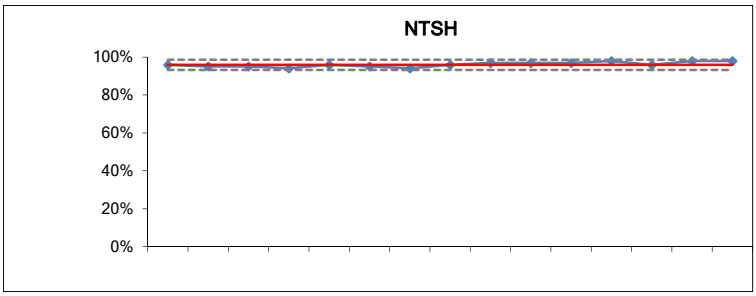


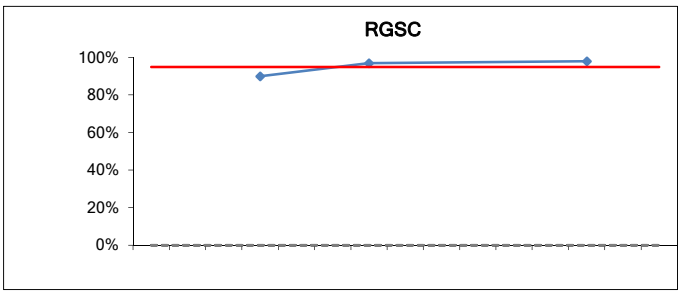


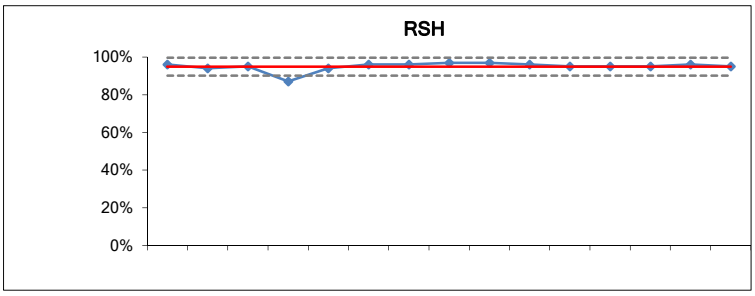


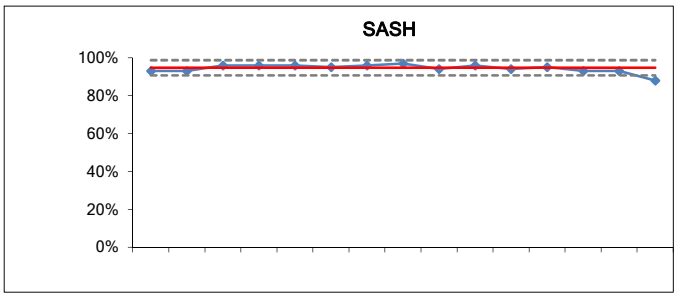


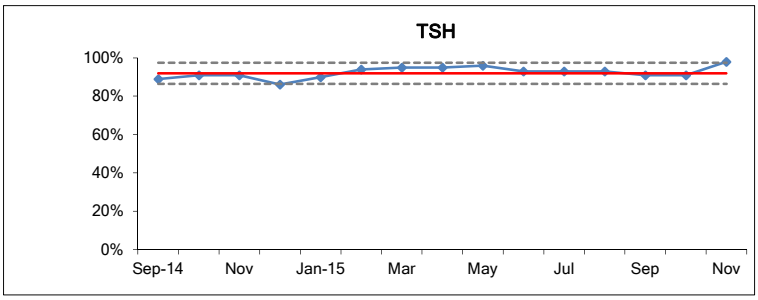


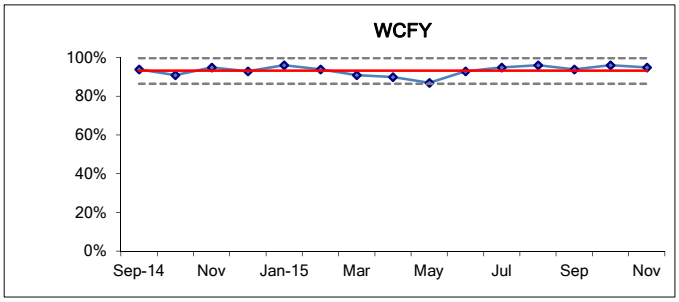








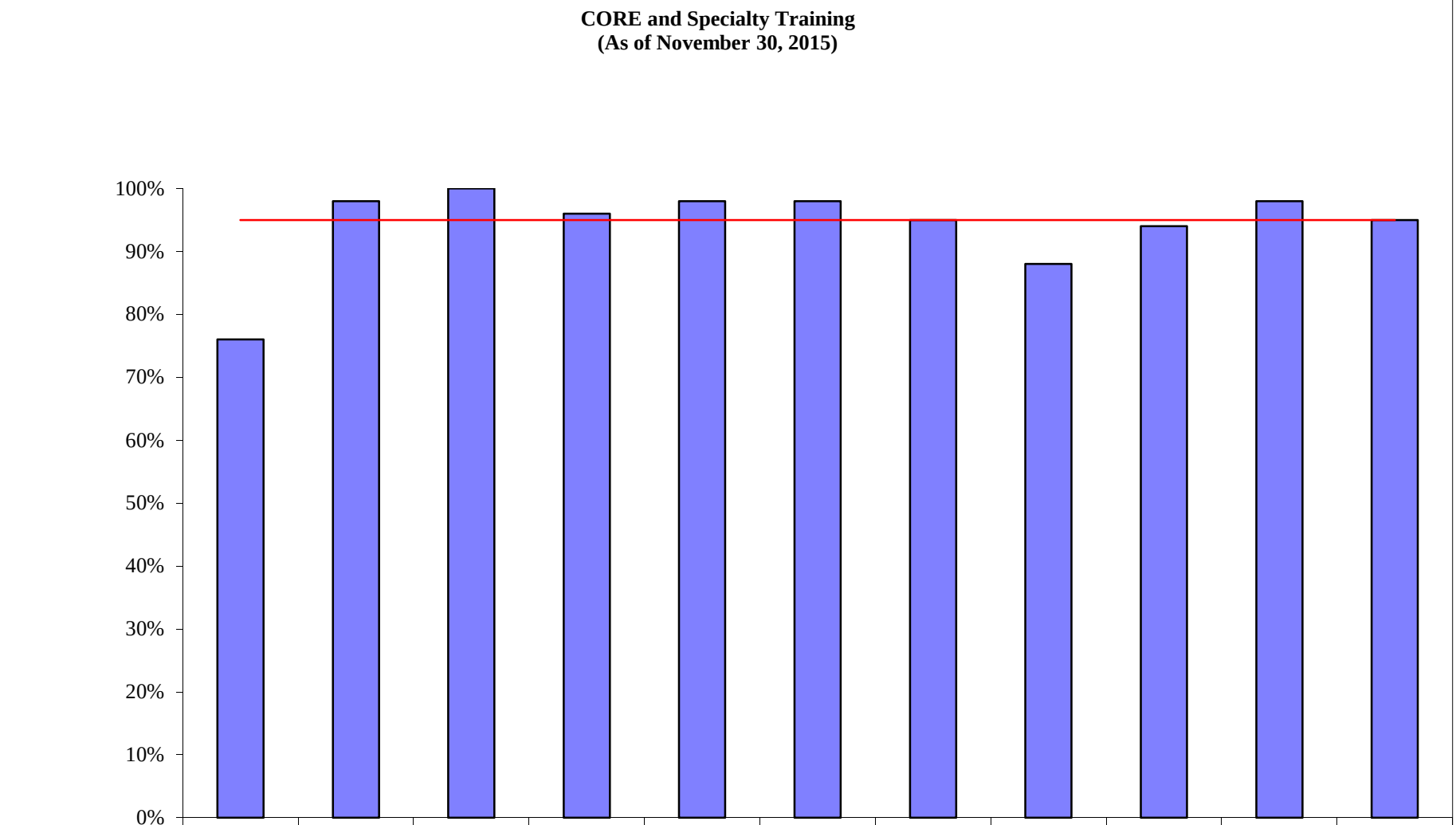




Graph: Office of Decision Support

Source: TIMS101A, Competency Training Development

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

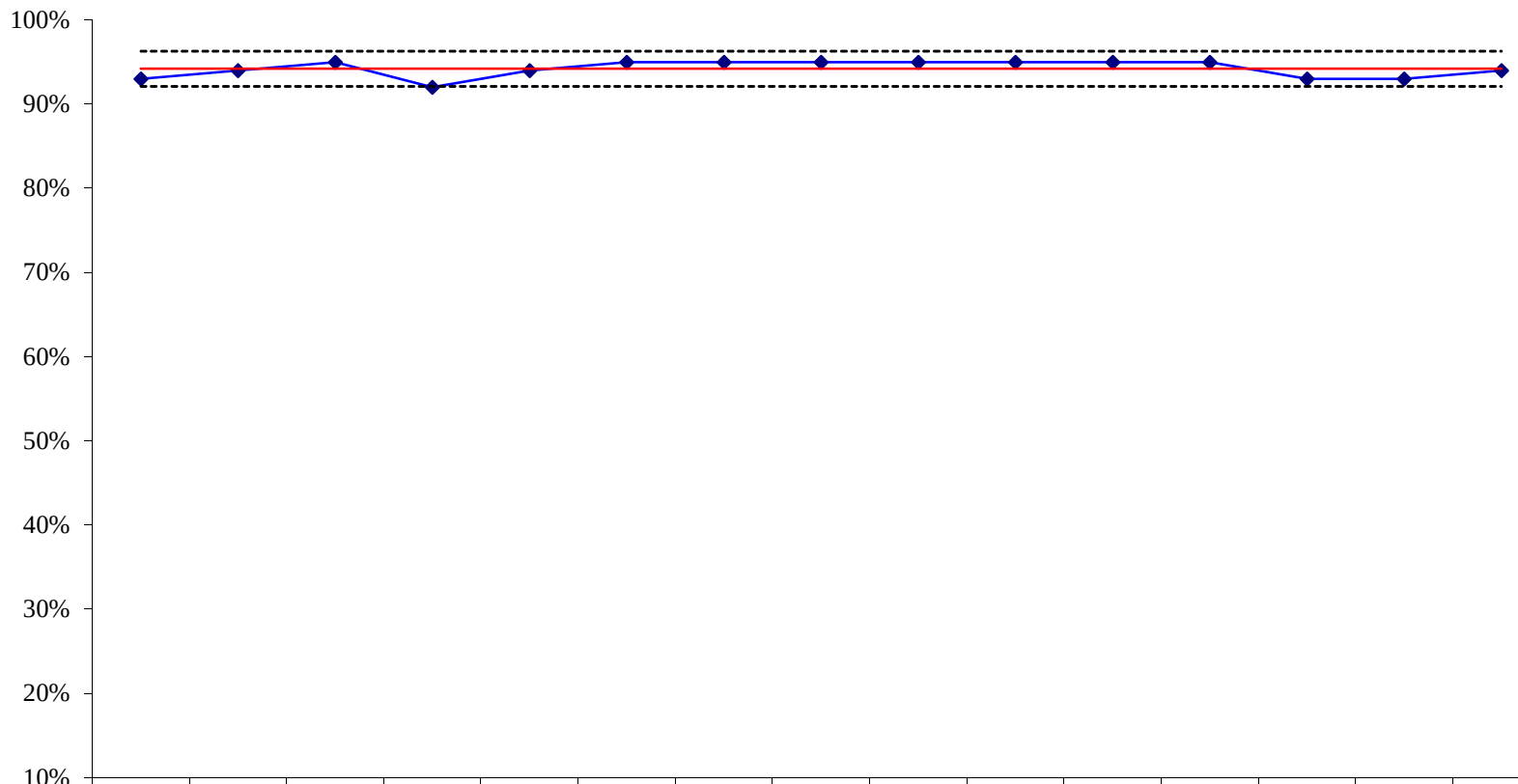


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TCID	TSH	WCFY
FY16	76%	98%	100%	96%	98%	98%	95%	88%	94%	98%	95%
Required Rate	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

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

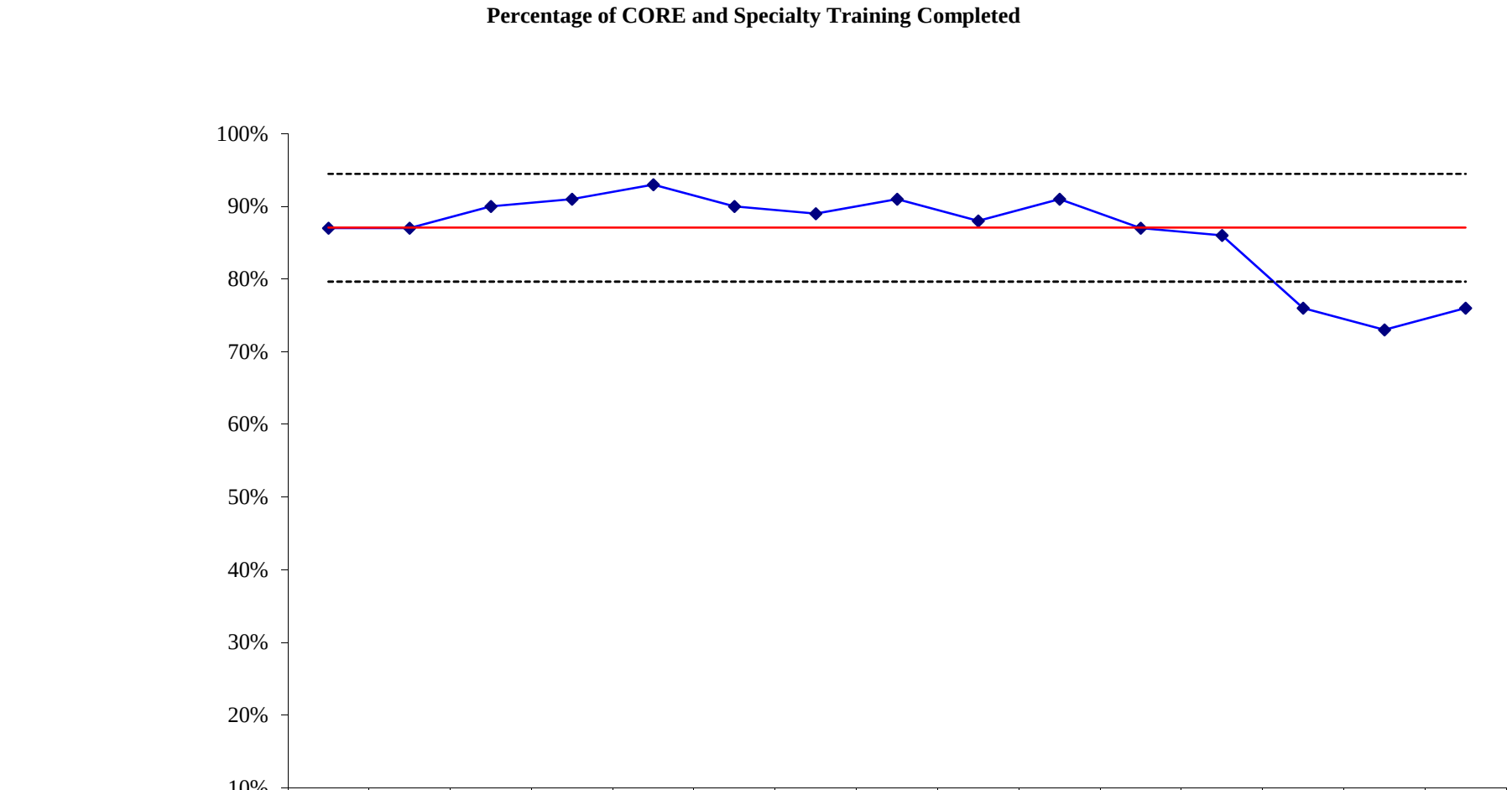


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	93%	94%	95%	92%	94%	95%	95%	95%	95%	95%	95%	95%	93%	93%	94%
UCL	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
Avg	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
LCL	92%	92%	92%	92%	92%	92%	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)
Austin State Hospital

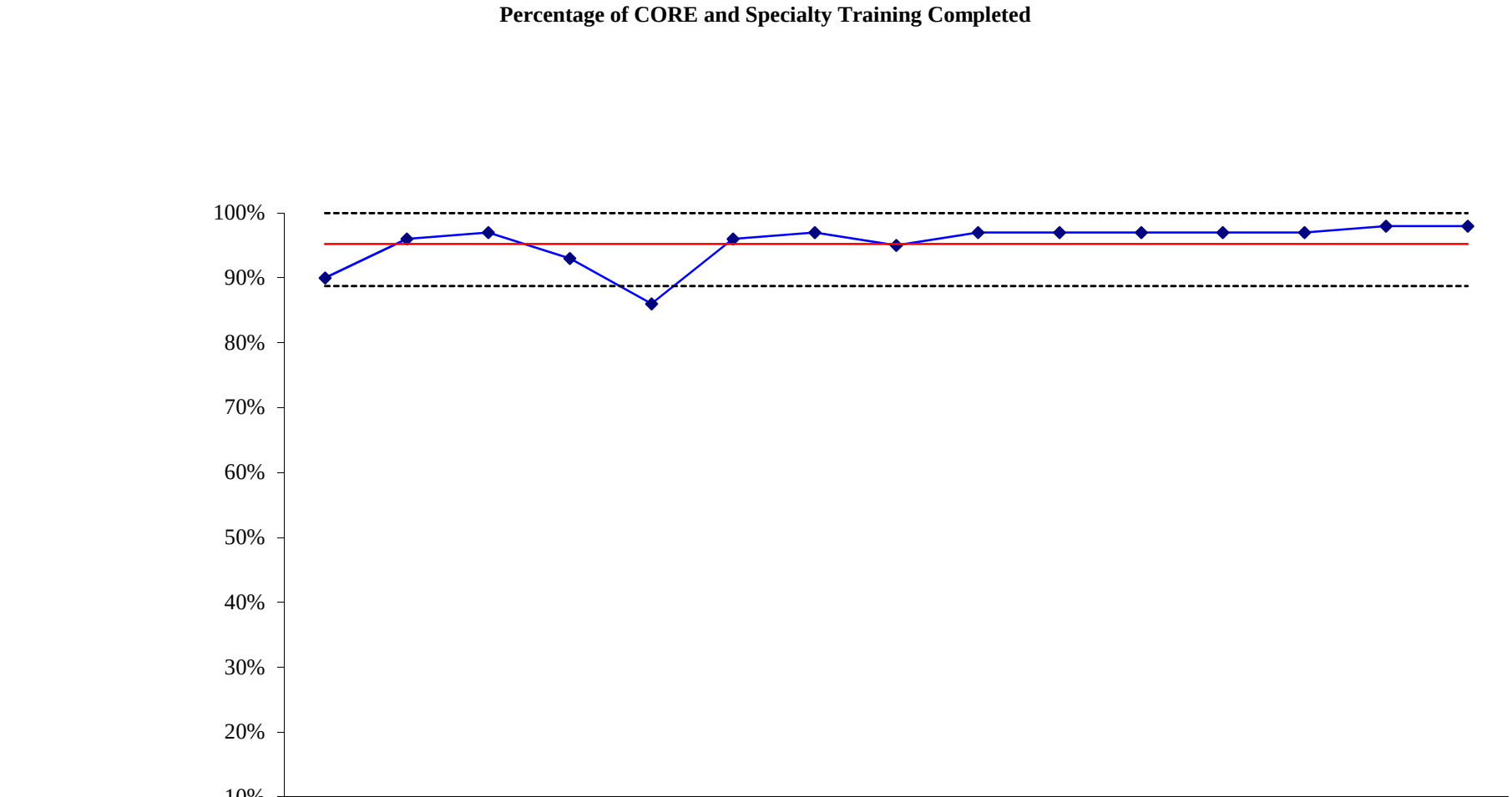


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	87%	87%	90%	91%	93%	90%	89%	91%	88%	91%	87%	86%	76%	73%	76%
UCL	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
Avg	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%
LCL	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

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

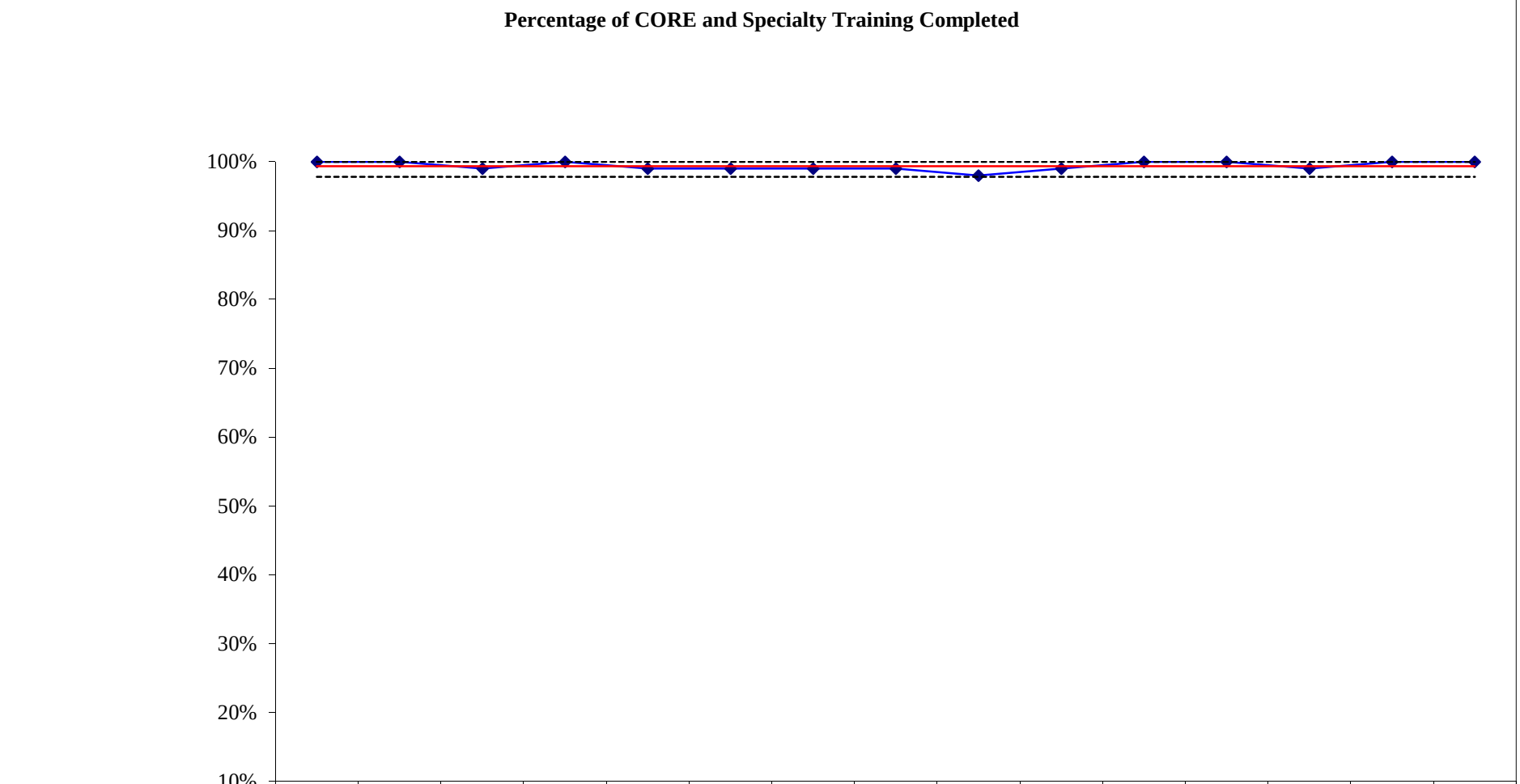


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	90%	96%	97%	93%	86%	96%	97%	95%	97%	97%	97%	97%	97%	98%	98%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
LCL	89%	89%	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)
El Paso Psychiatric Center

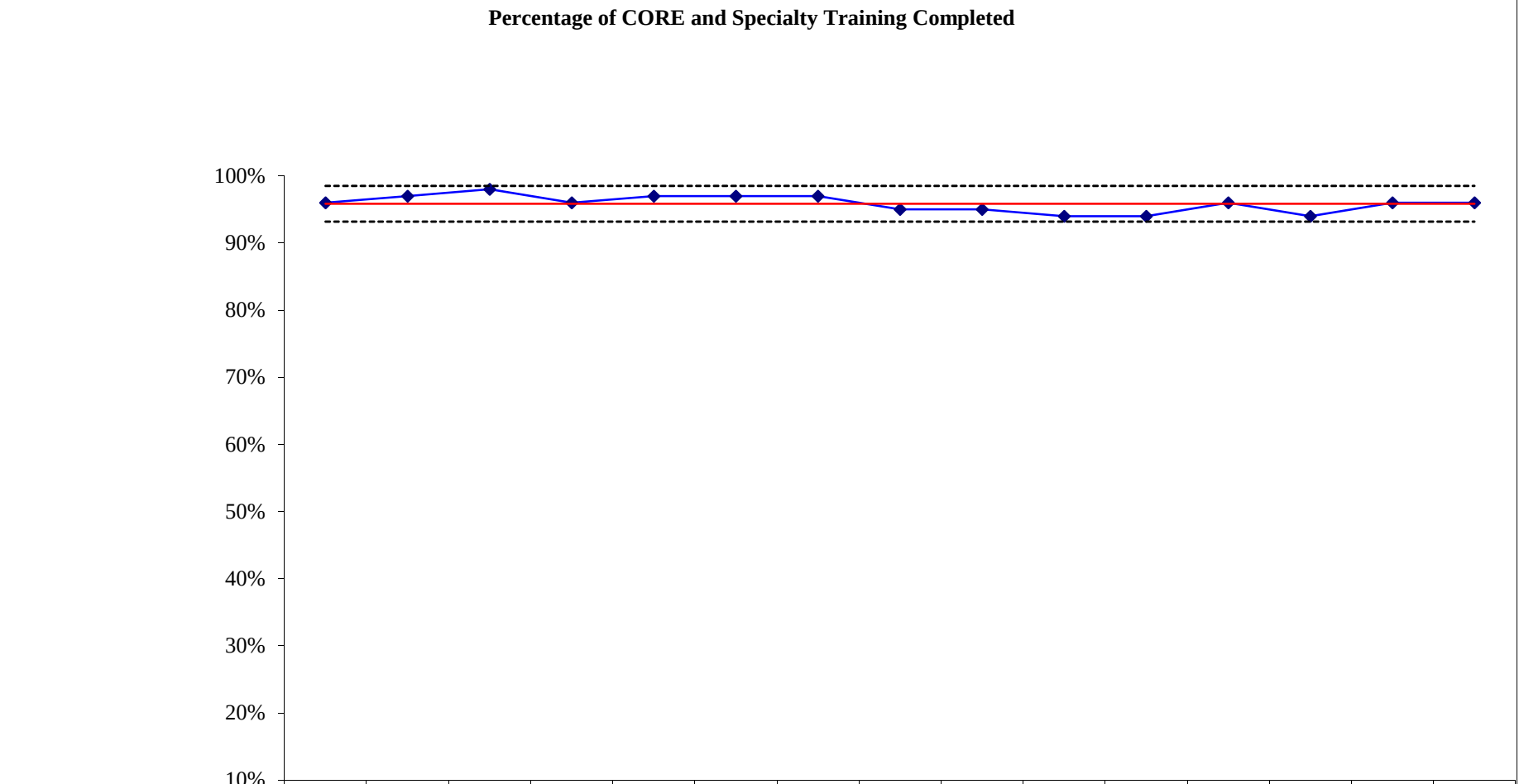


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	100%	100%	99%	100%	99%	99%	99%	99%	98%	99%	100%	100%	99%	100%	100%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
LCL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

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

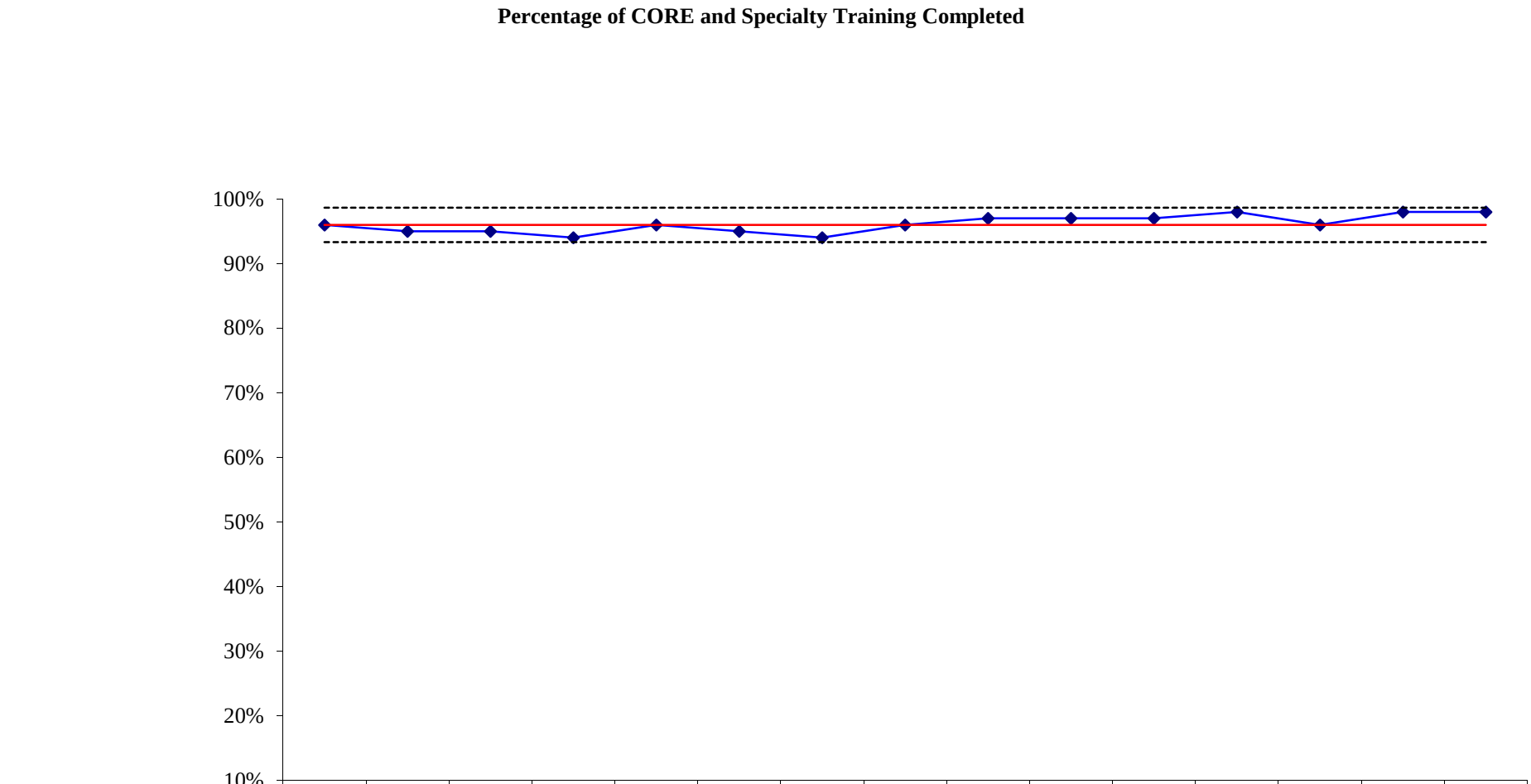


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	96%	97%	98%	96%	97%	97%	97%	95%	95%	94%	94%	96%	94%	96%	96%
UCL	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Avg	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
LCL	93%	93%	93%	93%	93%	93%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

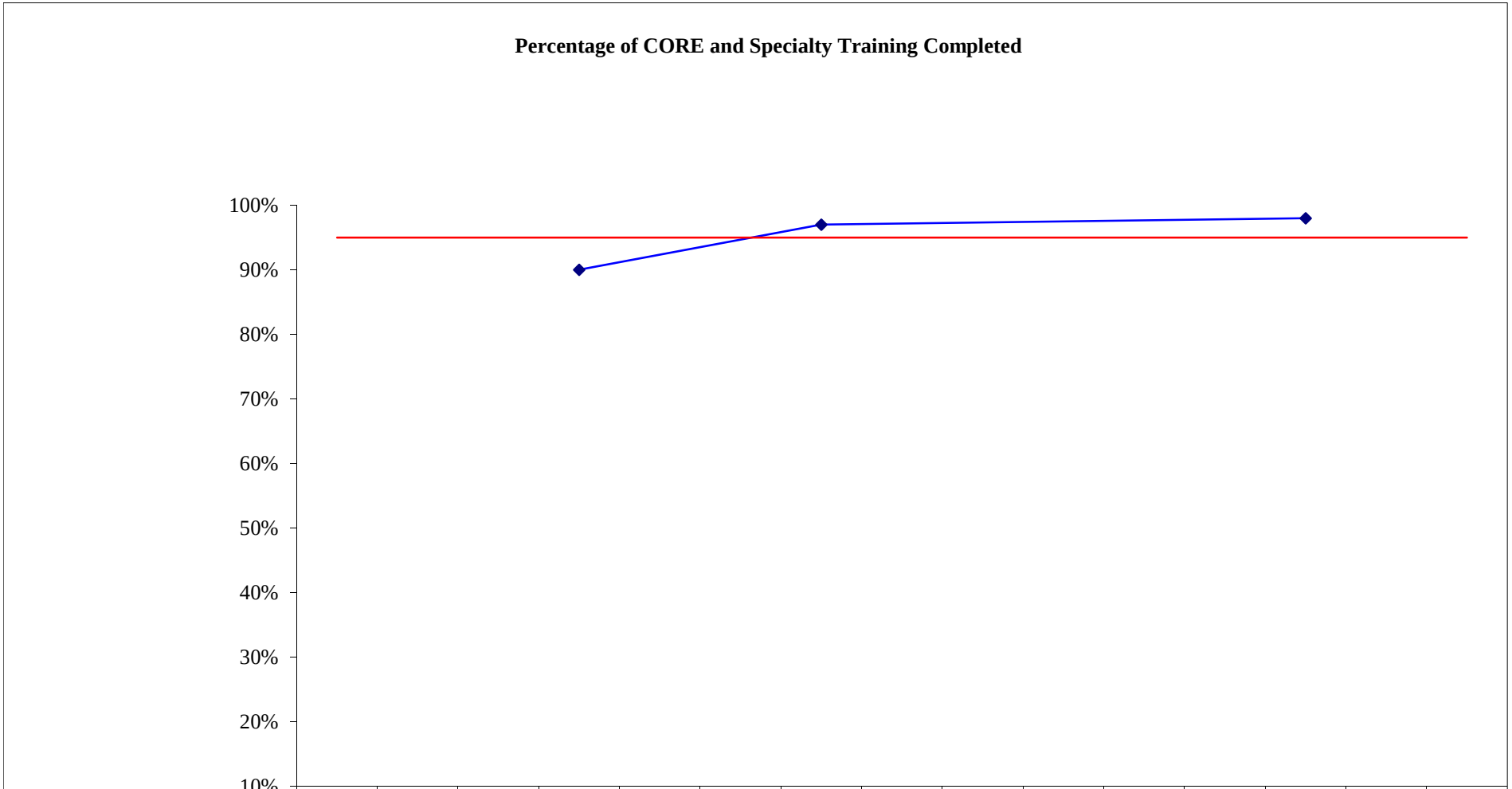


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	96%	95%	95%	94%	96%	95%	94%	96%	97%	97%	97%	98%	96%	98%	98%
UCL	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Avg	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
LCL	93%	93%	93%	93%	93%	93%	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)
Rio Grande State Center

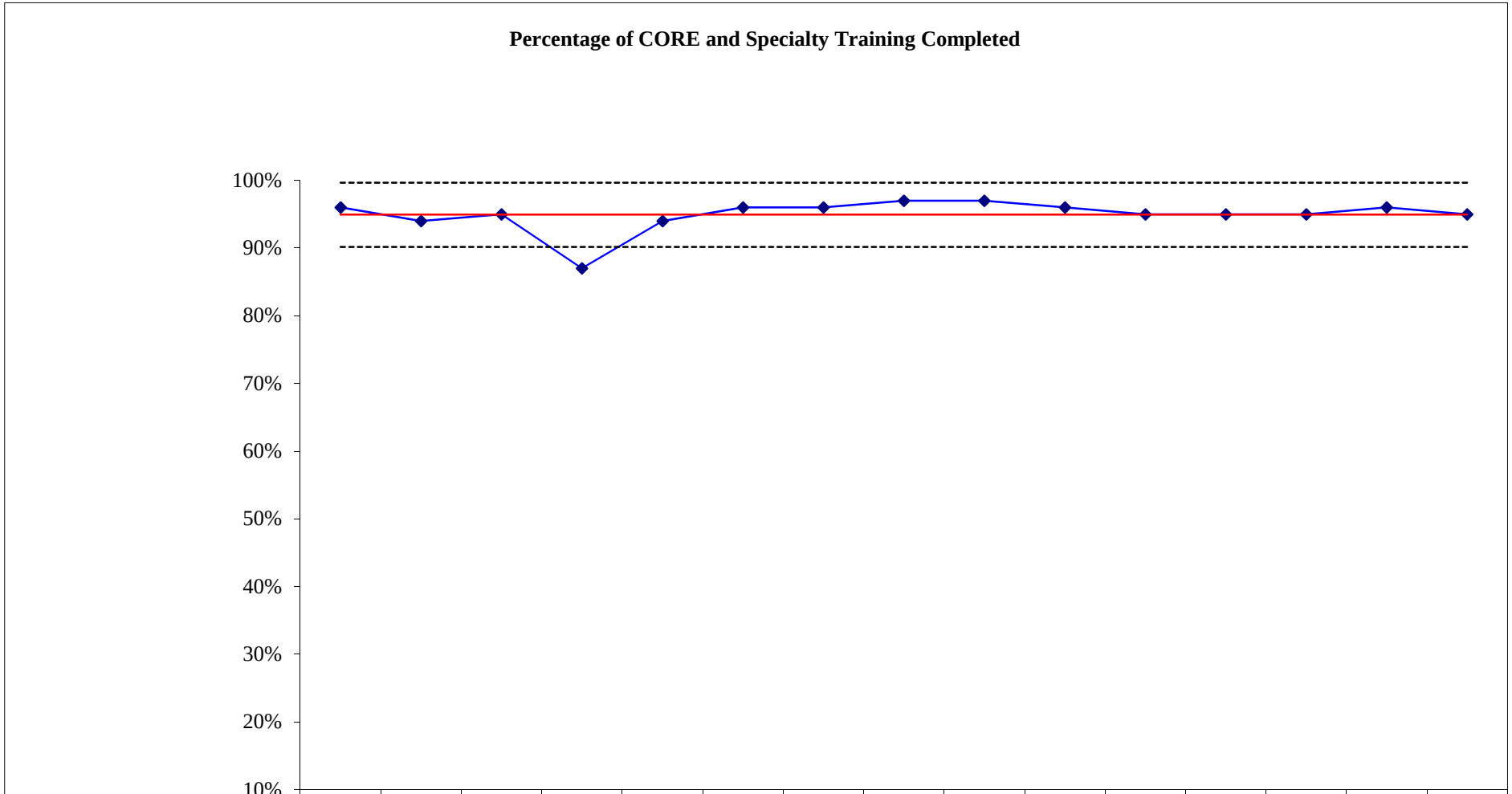


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed				90%			97%						98%		
UCL	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Avg	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
LCL	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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

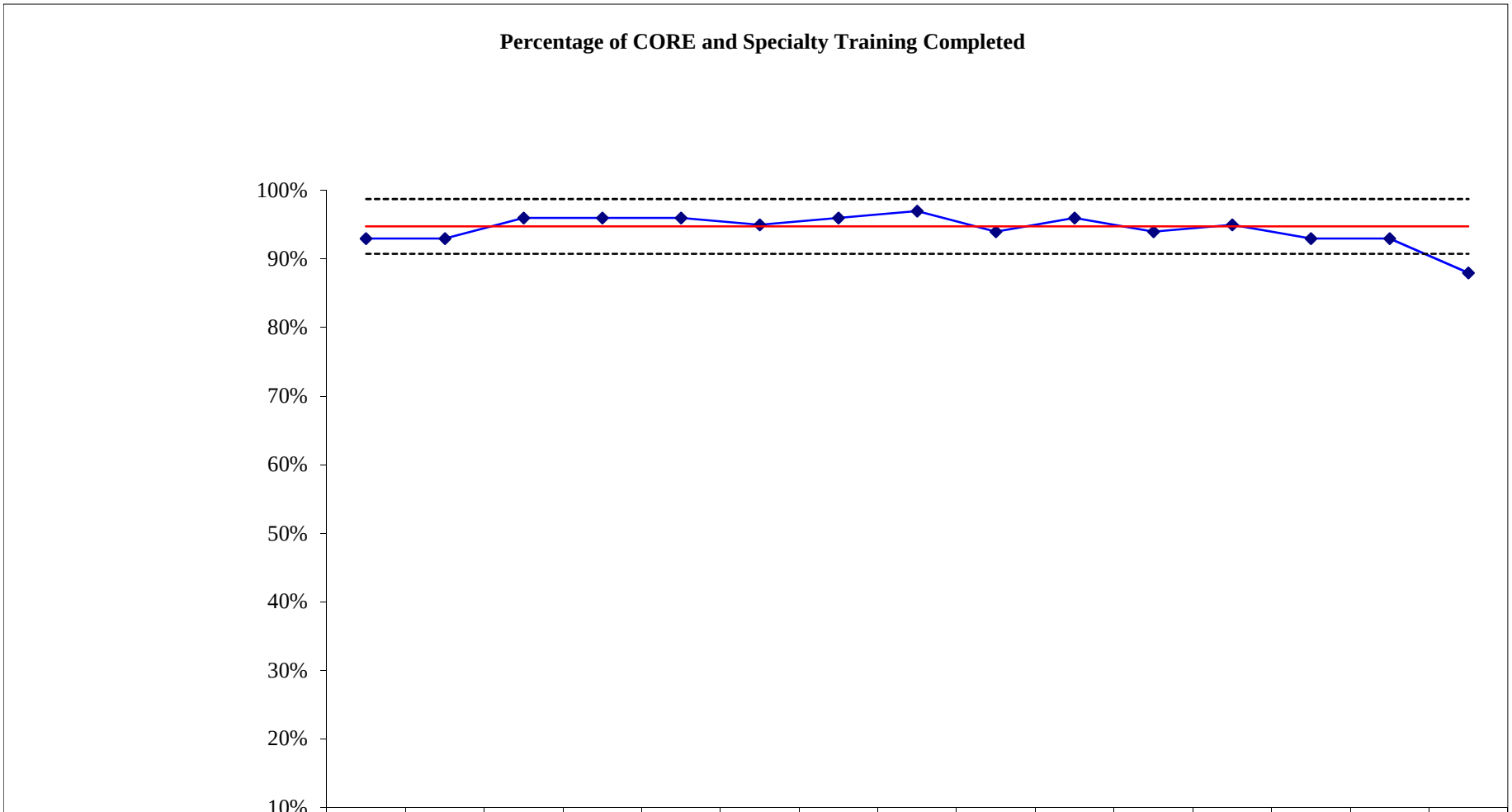


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	96%	94%	95%	87%	94%	96%	96%	97%	97%	96%	95%	95%	95%	96%	95%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
LCL	90%	90%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

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

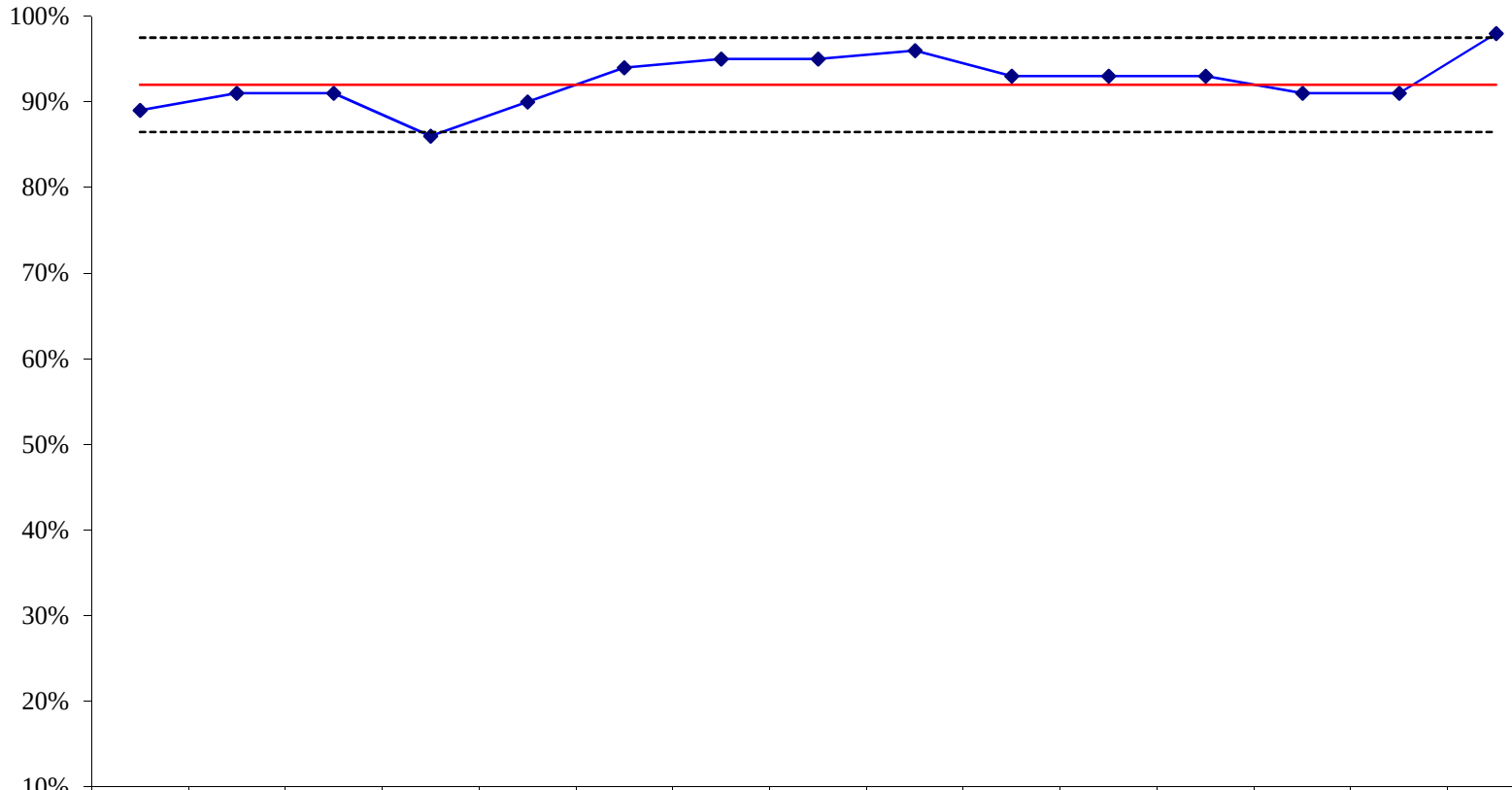


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	93%	93%	96%	96%	96%	95%	96%	97%	94%	96%	94%	95%	93%	93%	88%
UCL	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Avg	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
LCL	91%	91%	91%	91%	91%	91%	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)
Terrell State Hospital

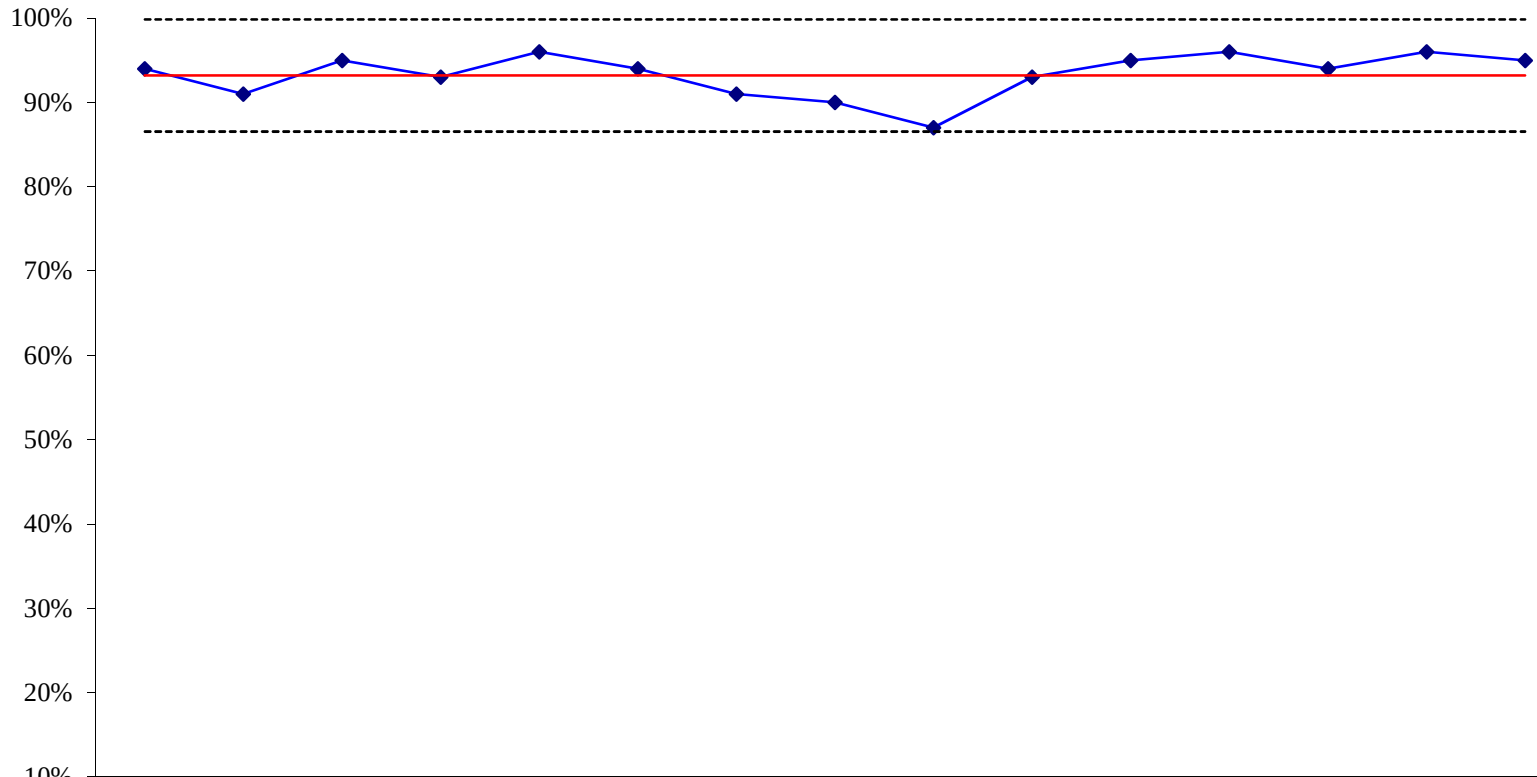


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	89%	91%	91%	86%	90%	94%	95%	95%	96%	93%	93%	93%	91%	91%	98%
UCL	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Avg	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
LCL	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%

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

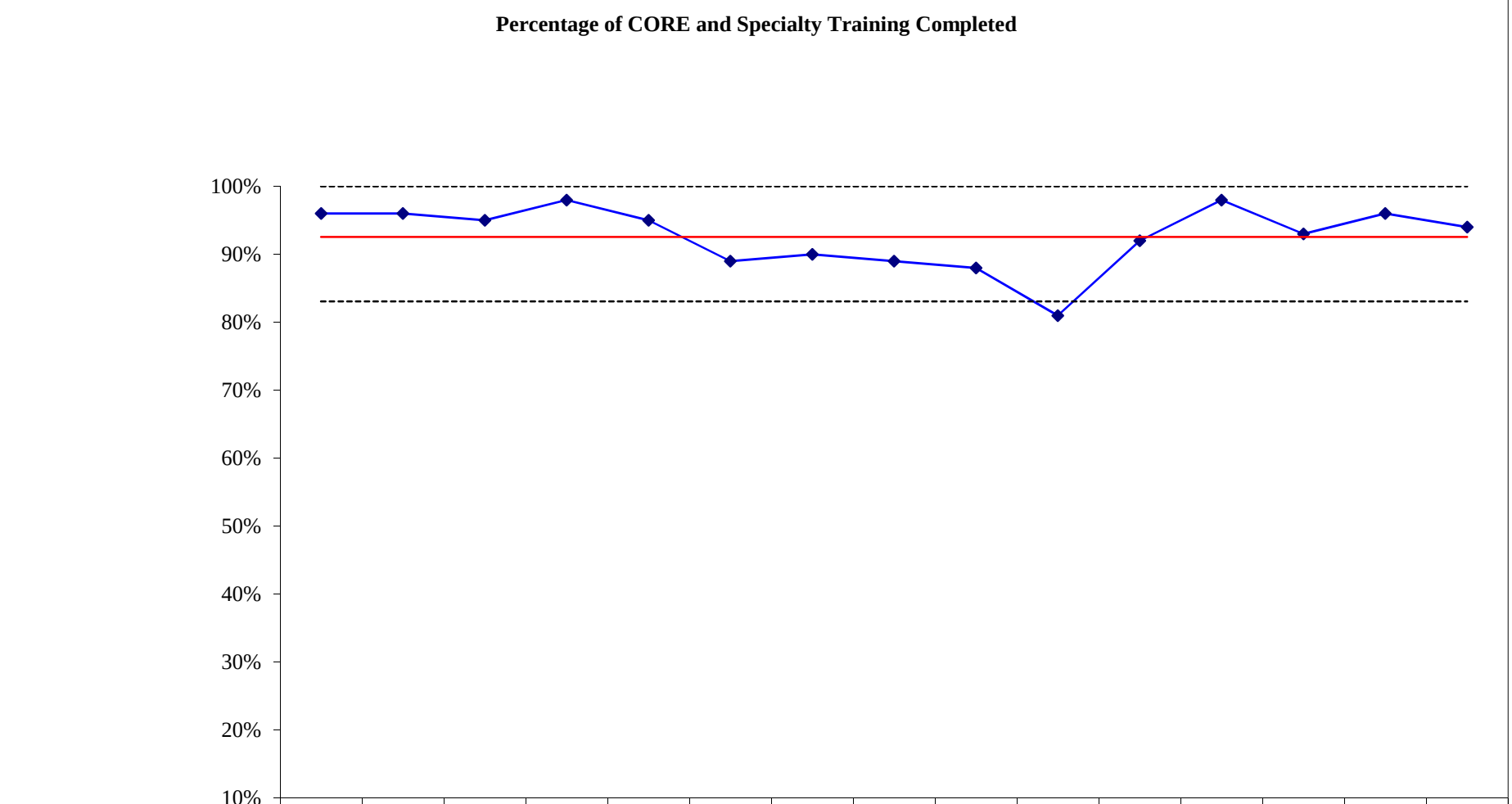


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Training Completed	94%	91%	95%	93%	96%	94%	91%	90%	87%	93%	95%	96%	94%	96%	95%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%
LCL	87%	87%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

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



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

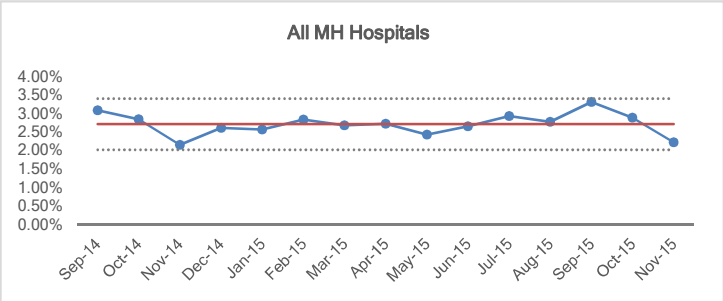
Definition
The state hospital turnover rate for critical shortage staff will be available. Critical shortage job classifications: direct care; case workers; nurses; pharmacists; physicians, psychologists; and therapists.

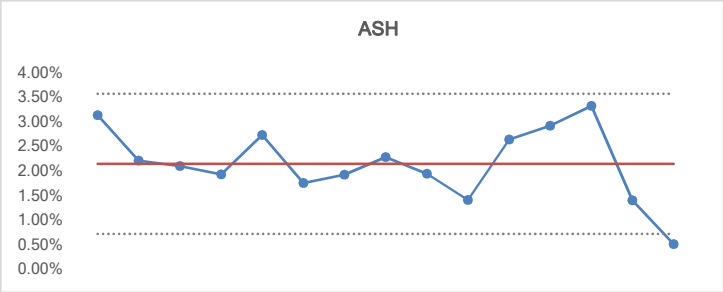
Data Source
PeopleSoft HSAS0805 Report (Turnover Job Code/Facility)

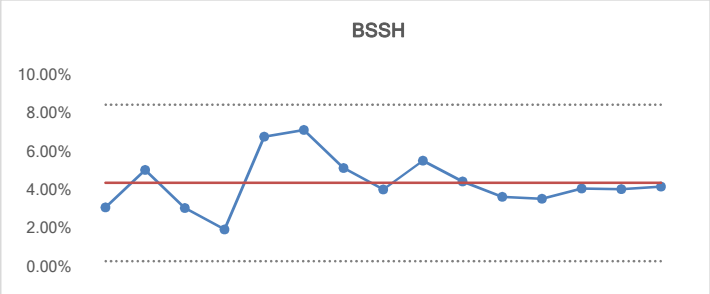
Data Display and Chart Description
Chart with monthly data points of turnover rate for individual state hospitals and system-wide.

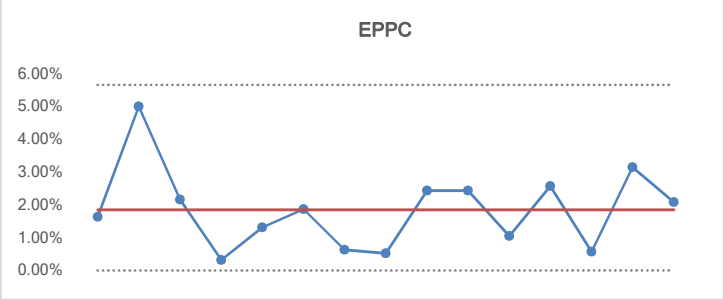
Purpose
Monitor critical shortage staff turnover.

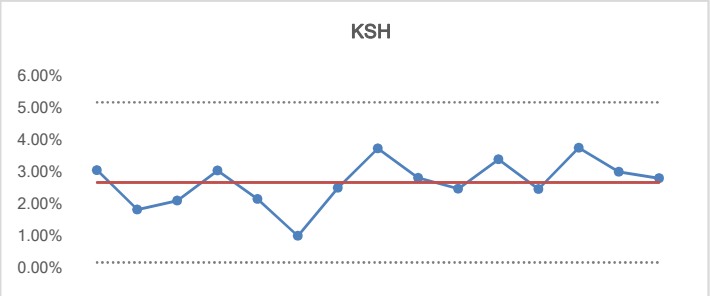
CQMO - 8 Turnover Rate for Critical Shortage Staff

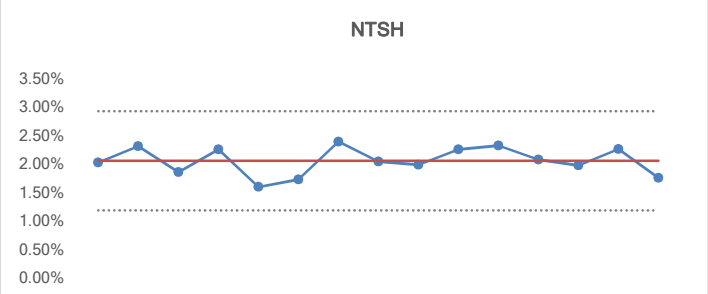


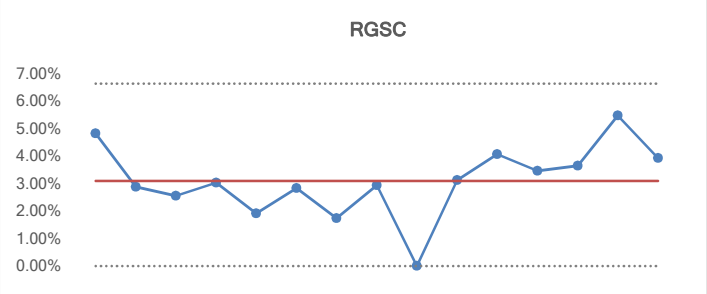


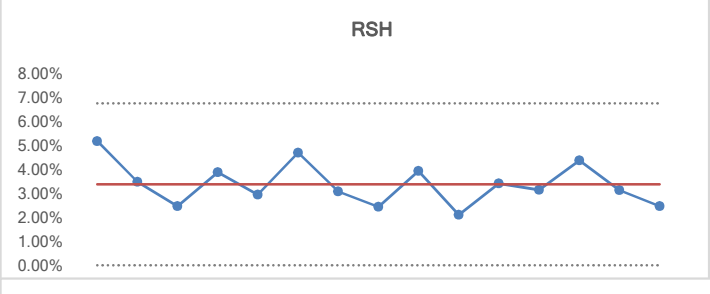


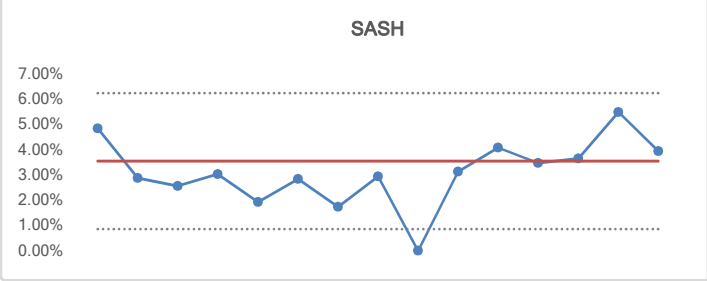


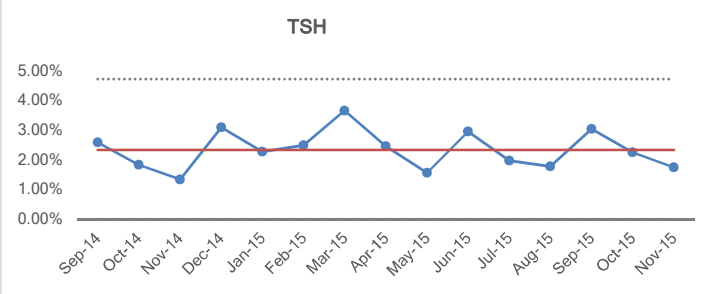


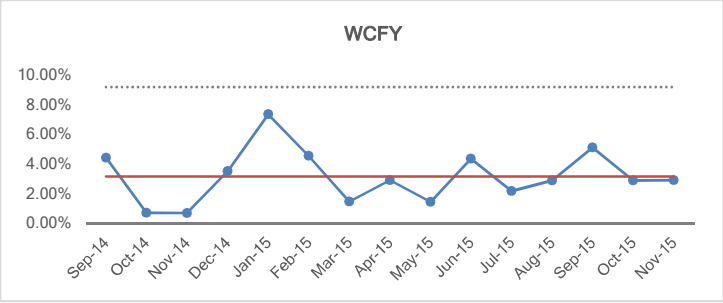








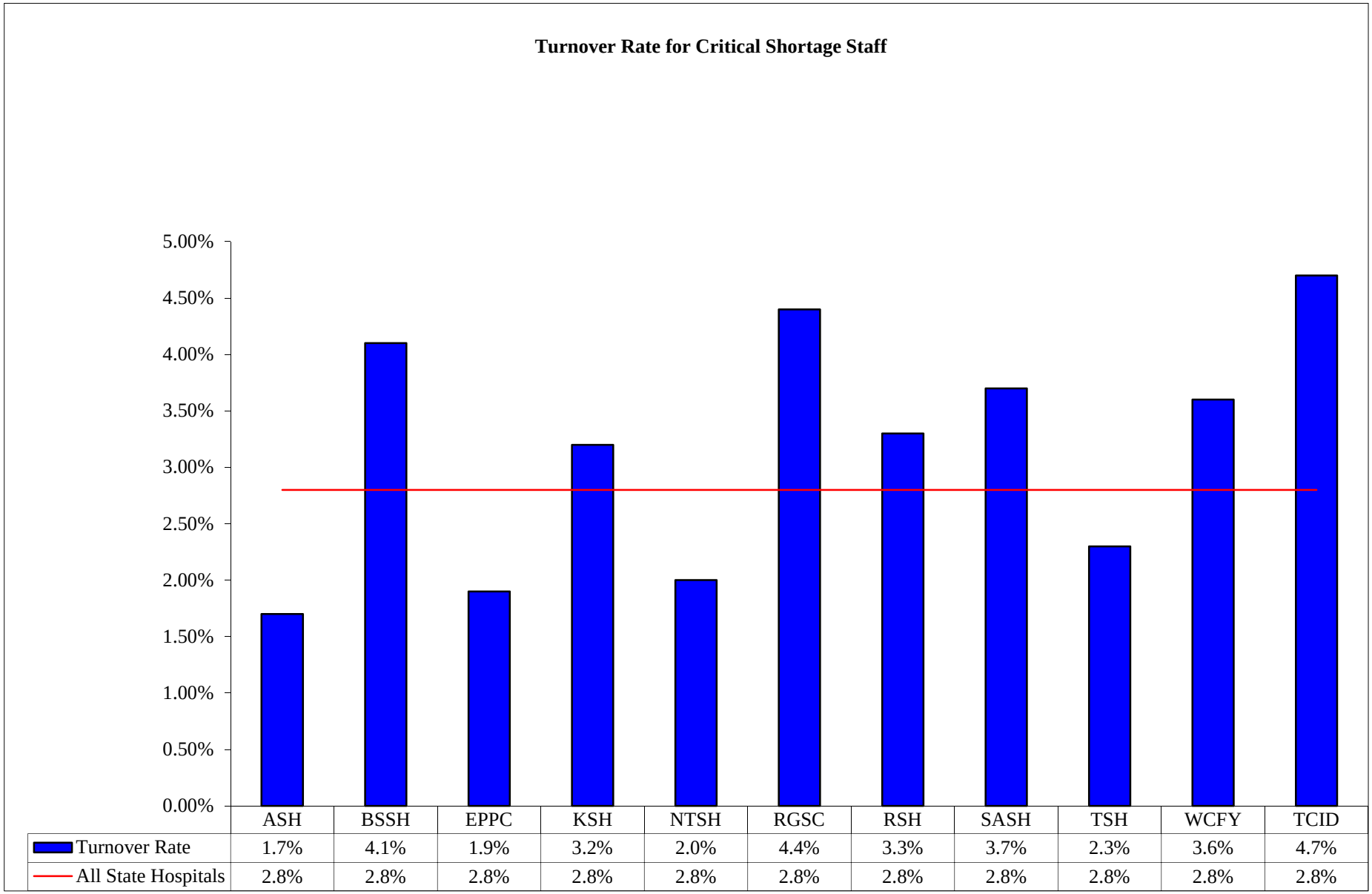




Source:PeopleSoft HSAS0805

Graphs: Office of Decision Support

CQMO - 8 Turnover Rate for Critical Shortage Staff
All State Hospitals - FY16 Q1 Average

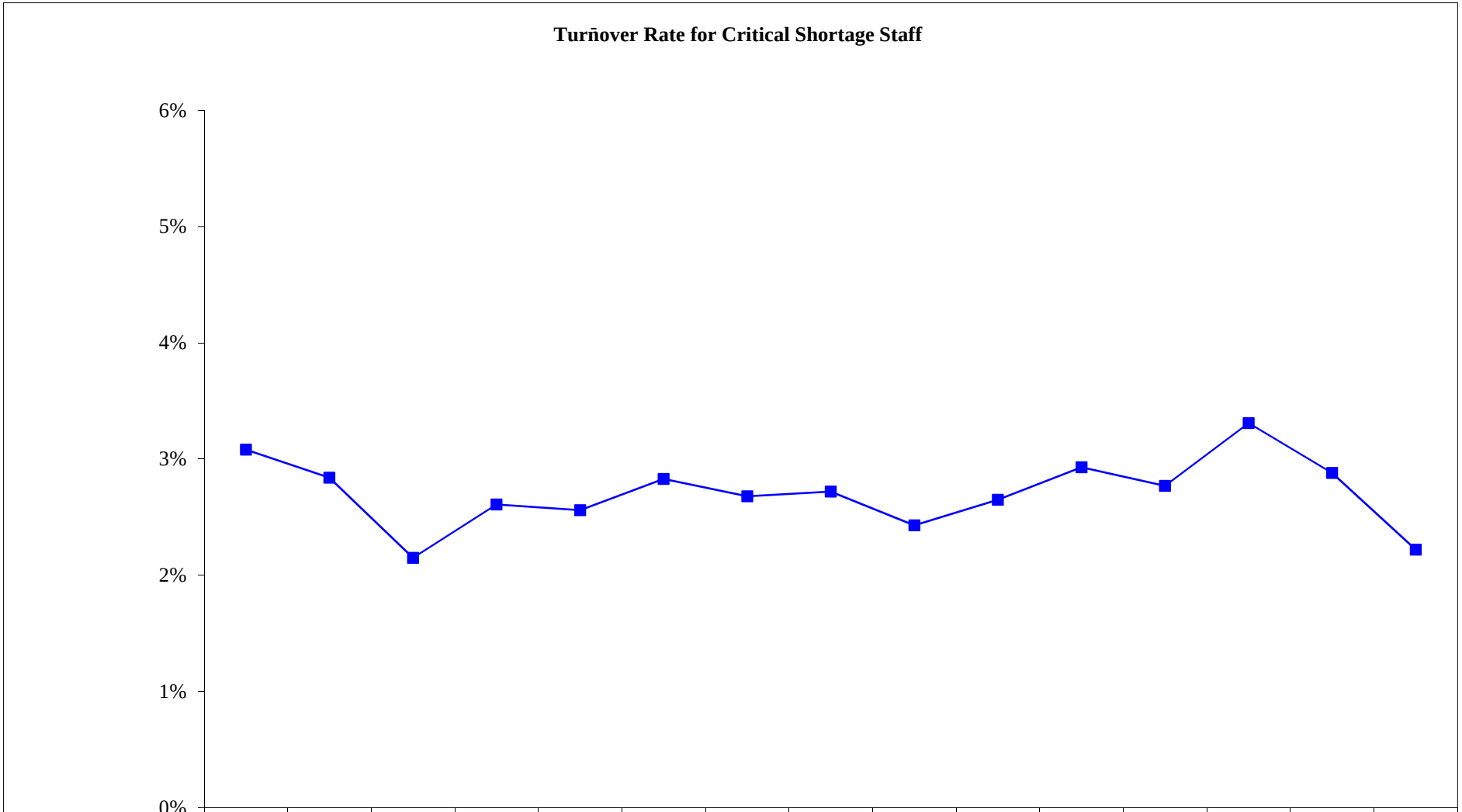


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
Turnover Rate	1.7%	4.1%	1.9%	3.2%	2.0%	4.4%	3.3%	3.7%	2.3%	3.6%	4.7%
All State Hospitals	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

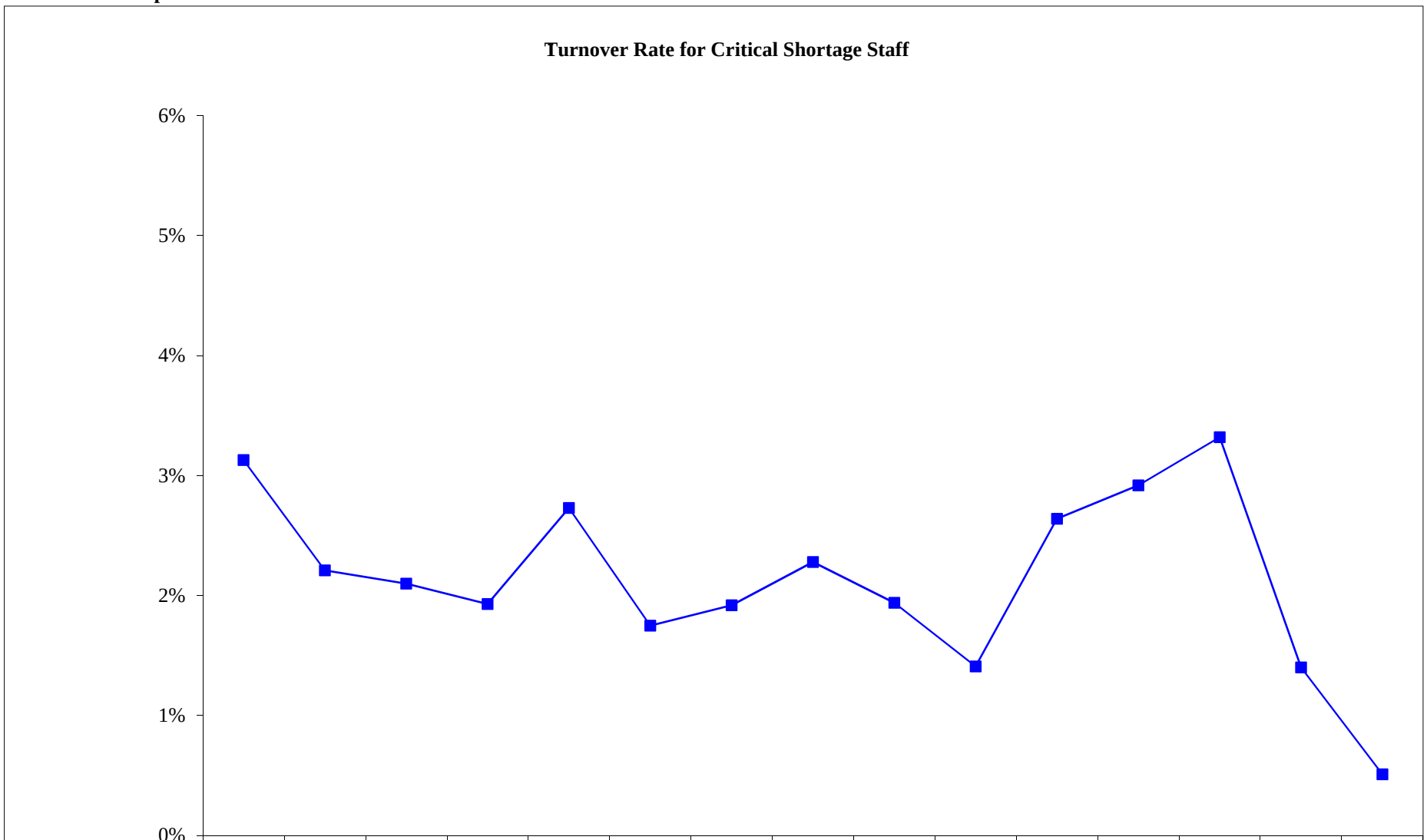


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	5094	5101	5100	5076	5078	5084	5065	5053	5051	5068	5062	5076	5027	5049	5076
Total Losses	157	145	110	133	130	144	136	138	123	134	148	140	166	145	113
Turnover Rate	3.08%	2.84%	2.15%	2.61%	2.56%	2.83%	2.68%	2.72%	2.43%	2.65%	2.93%	2.77%	3.31%	2.88%	2.22%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

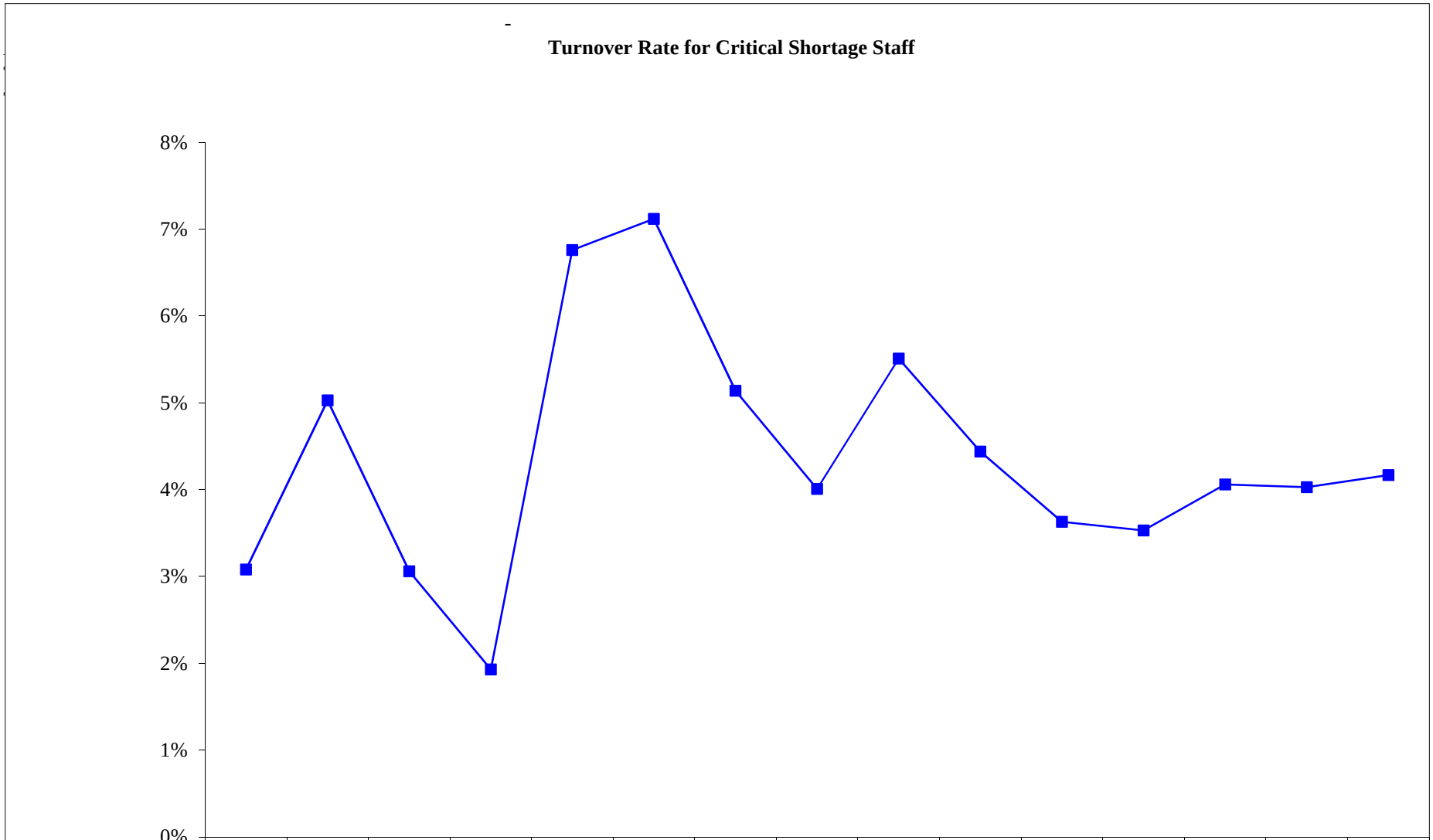


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	575	571	571	570	564	570	572	571	566	567	567	569	561	573	588
Total Losses	18	13	12	11	15	10	11	13	11	8	15	17	19	8	3
Turnover Rate	3.13%	2.21%	2.10%	1.93%	2.73%	1.75%	1.92%	2.28%	1.94%	1.41%	2.64%	2.92%	3.32%	1.40%	0.51%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

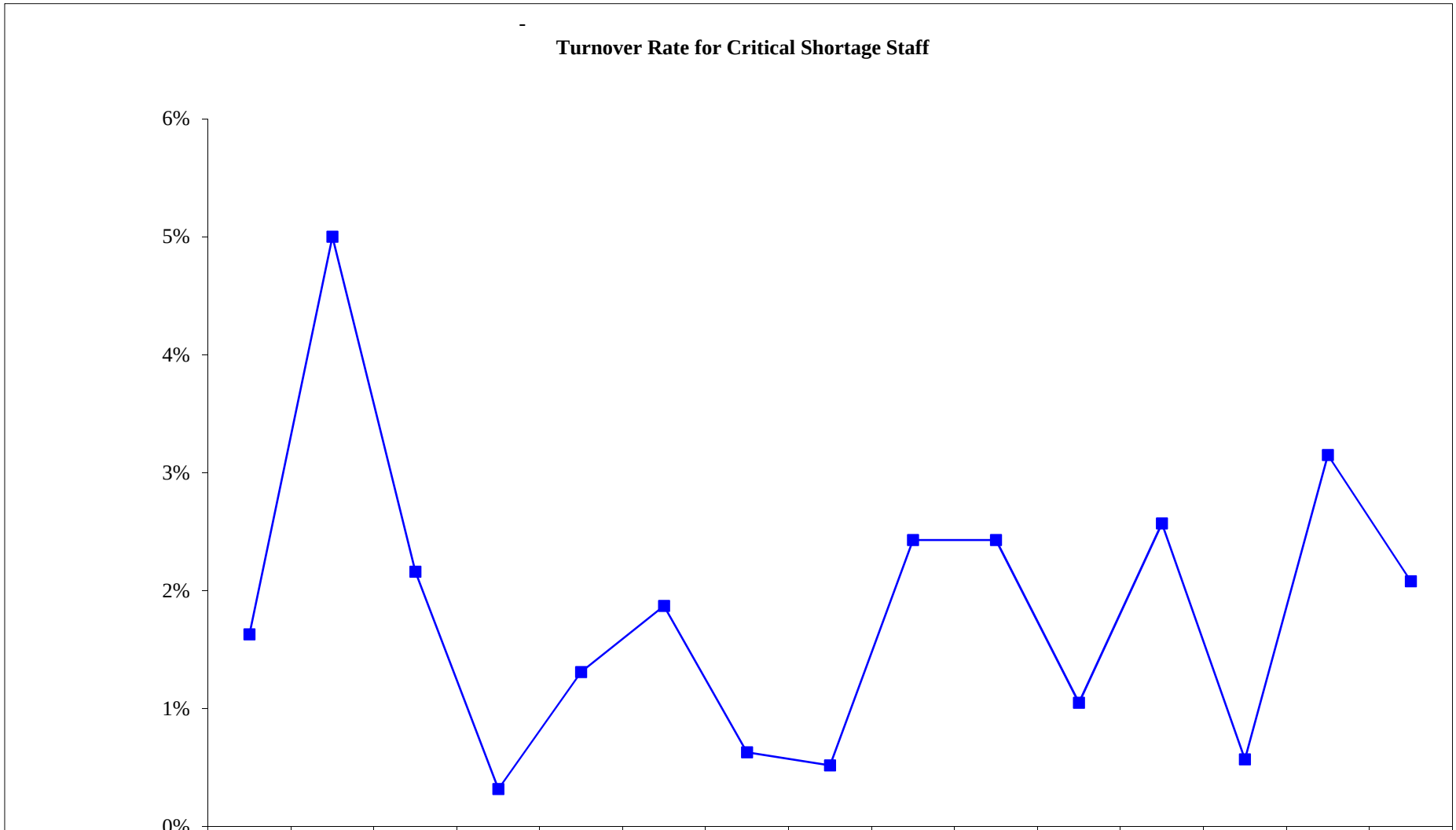


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	358	358	360	362	355	351	350	349	345	351	358	368	369	372	372
Total Losses	11	18	11	7	24	25	18	14	19	16	13	13	15	15	16
Turnover Rate	3.08%	5.03%	3.06%	1.93%	6.76%	7.12%	5.14%	4.01%	5.51%	4.44%	3.63%	3.53%	4.06%	4.03%	4.17%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

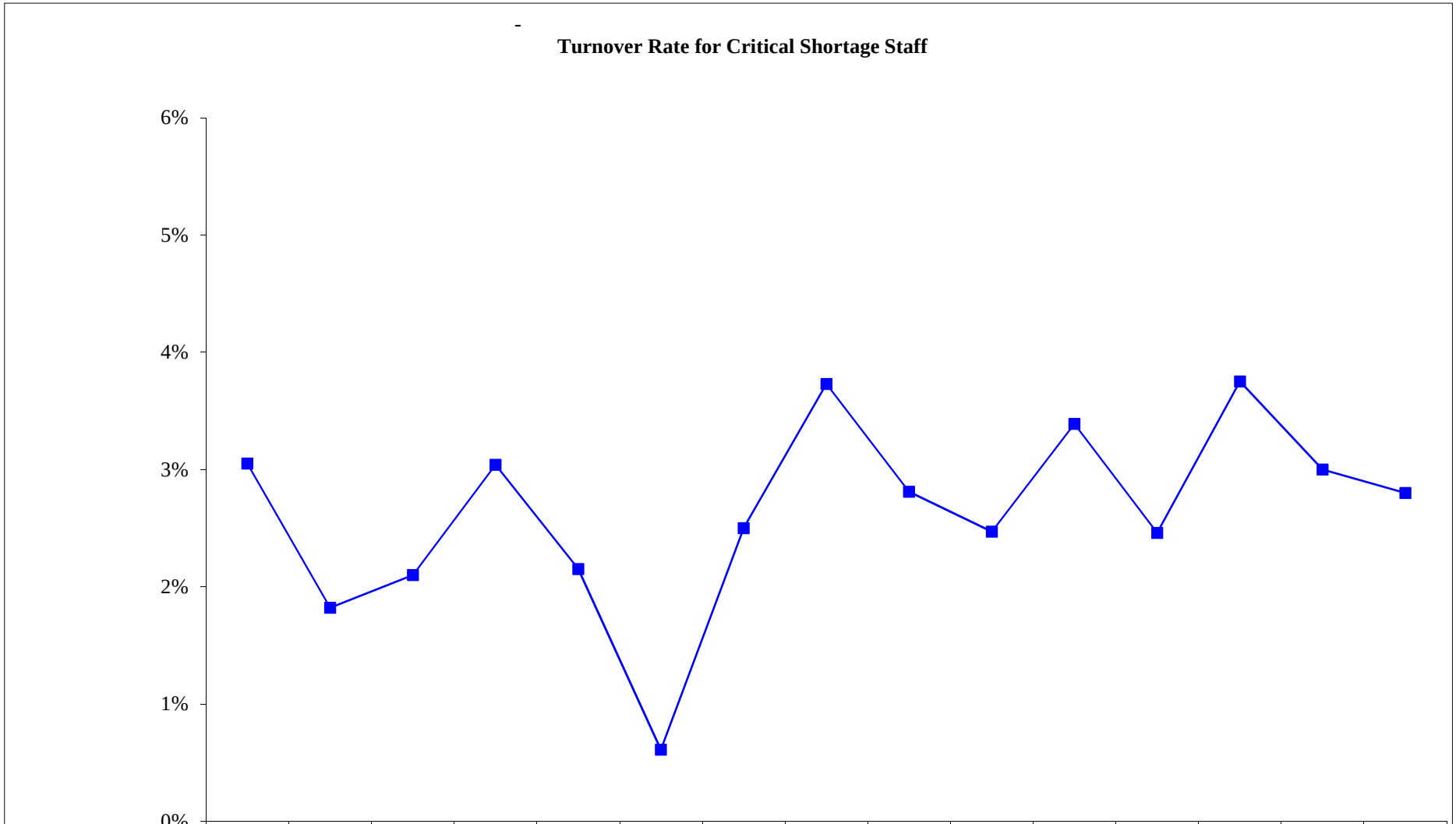


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	196	190	187	186	190	187	190	194	189	191	191	193	190	193	193
Total Losses	3	9	4	1	2	3	1	1	5	5	2	5	1	6	4
Turnover Rate	1.63%	5.00%	2.16%	0.32%	1.31%	1.87%	0.63%	0.52%	2.43%	2.43%	1.05%	2.57%	0.57%	3.15%	2.08%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

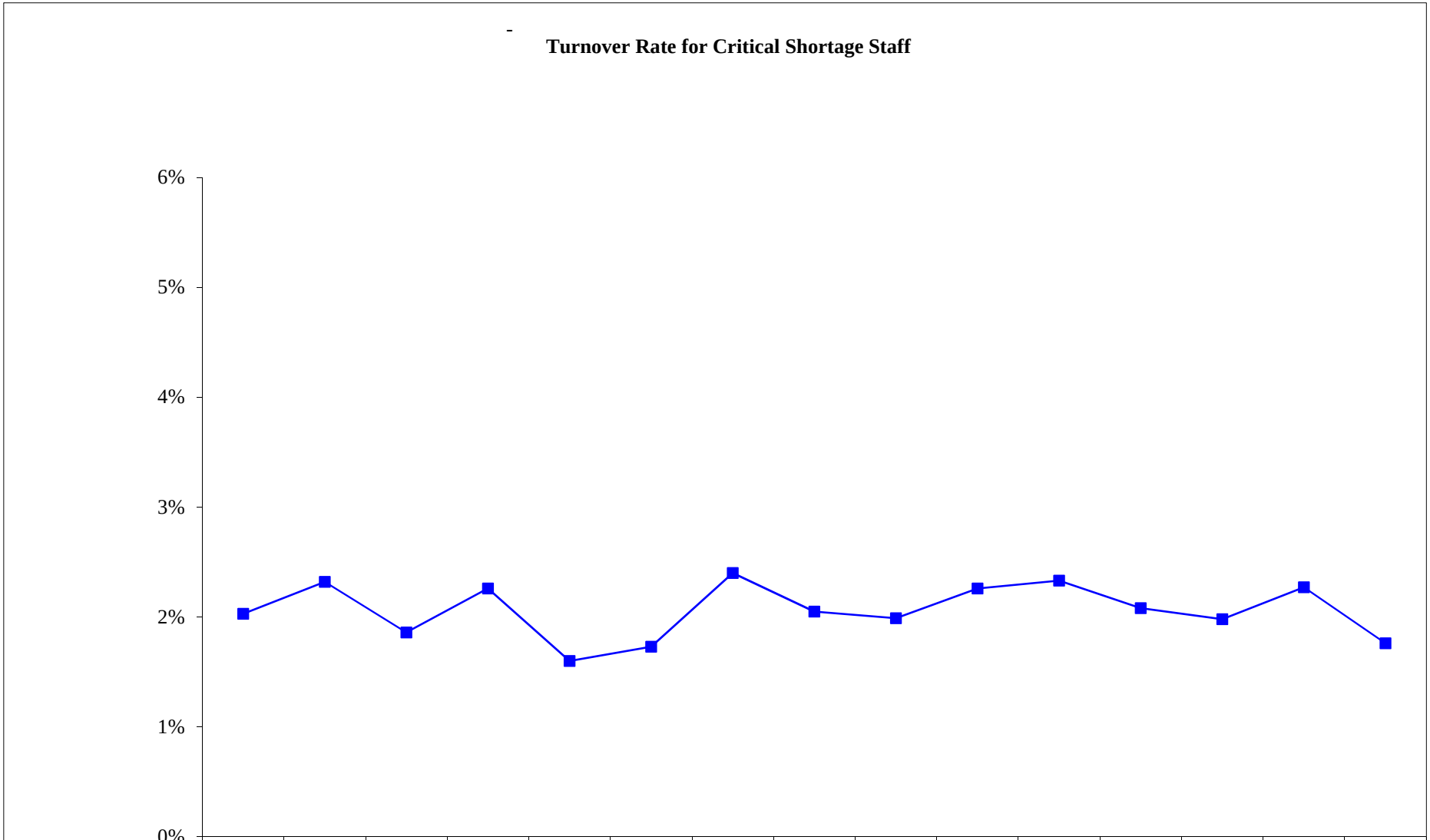


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	328	330	333	328	325	326	327	322	321	324	324	325	320	320	321
Total Losses	10	6	7	10	7	2	8	12	9	8	11	8	12	10	9
Turnover Rate	3.05%	1.82%	2.10%	3.04%	2.15%	0.61%	2.50%	3.73%	2.81%	2.47%	3.39%	2.46%	3.75%	3.00%	2.80%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

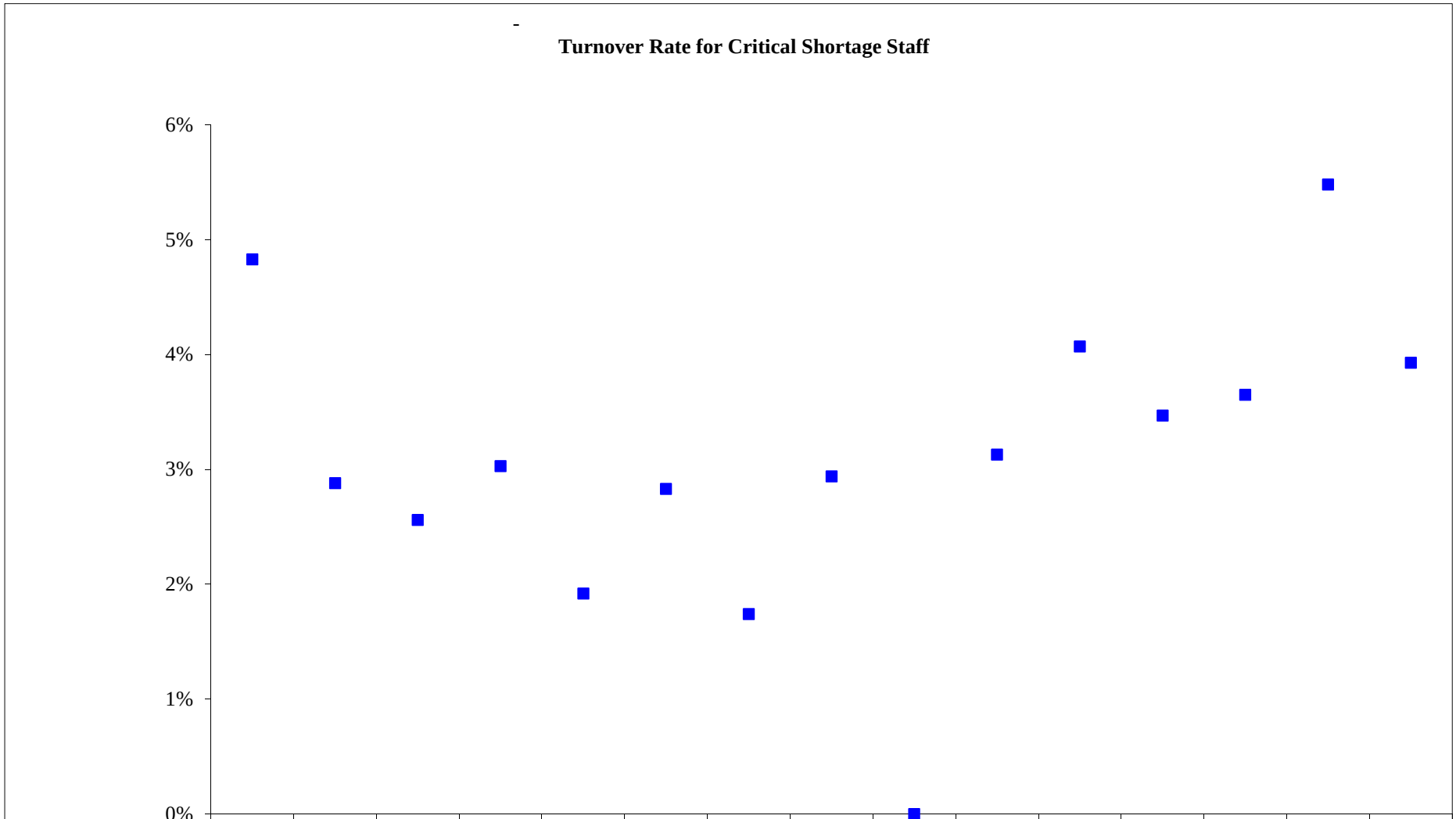


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	1376	1379	1378	1372	1378	1384	1377	1366	1365	1372	1371	1374	1363	1365	1363
Total Losses	28	32	26	31	22	24	33	28	27	31	32	29	27	31	24
Turnover Rate	2.03%	2.32%	1.86%	2.26%	1.60%	1.73%	2.40%	2.05%	1.99%	2.26%	2.33%	2.08%	1.98%	2.27%	1.76%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

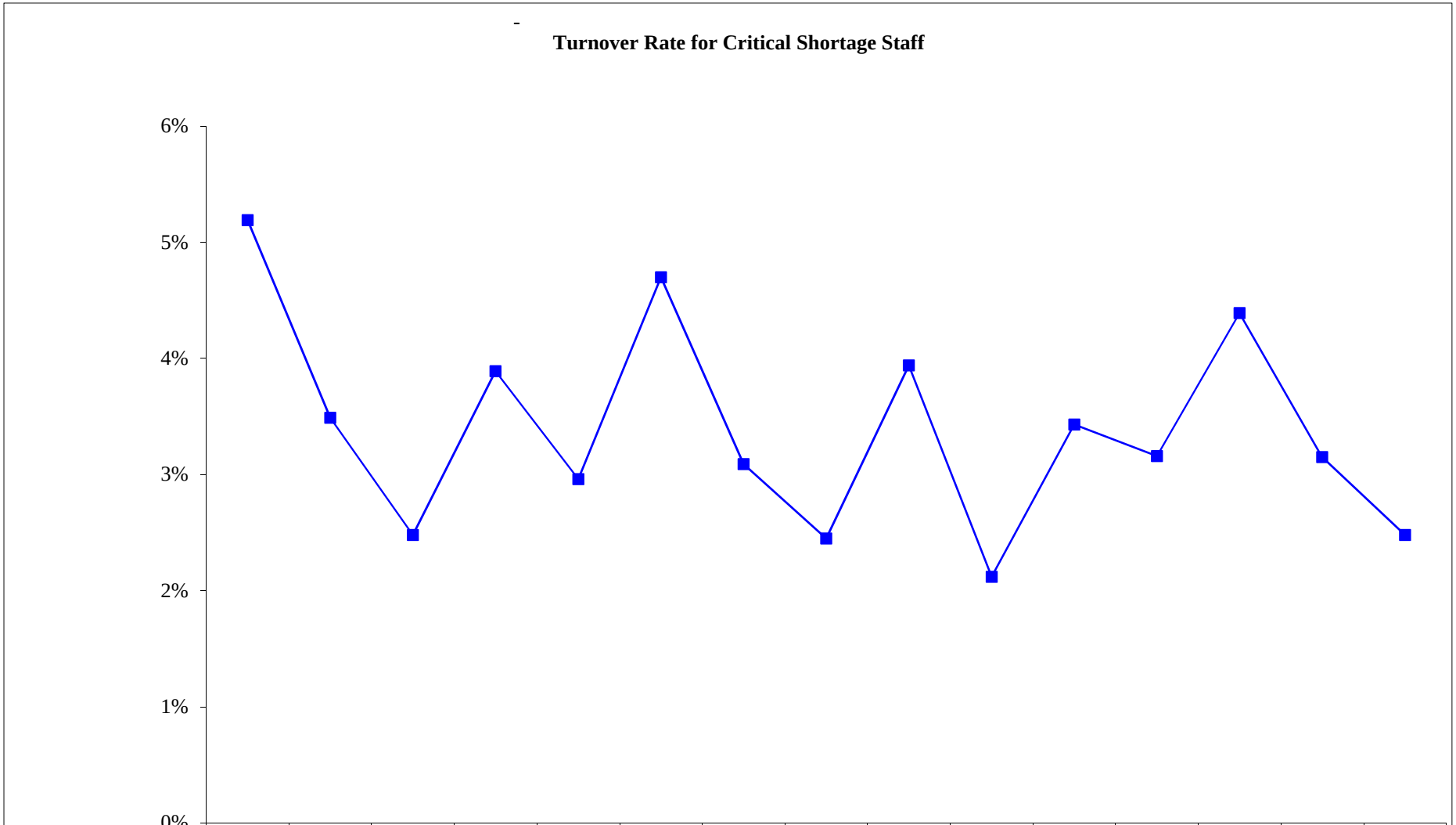


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	310	312	313	314	312	318	317	323	322	319	319	317	315	310	306
Total Losses	15	9	8	10	6	9	6	10	0	10	13	11	12	17	12
Turnover Rate	4.83%	2.88%	2.56%	3.03%	1.92%	2.83%	1.74%	2.94%	0.00%	3.13%	4.07%	3.47%	3.65%	5.48%	3.93%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

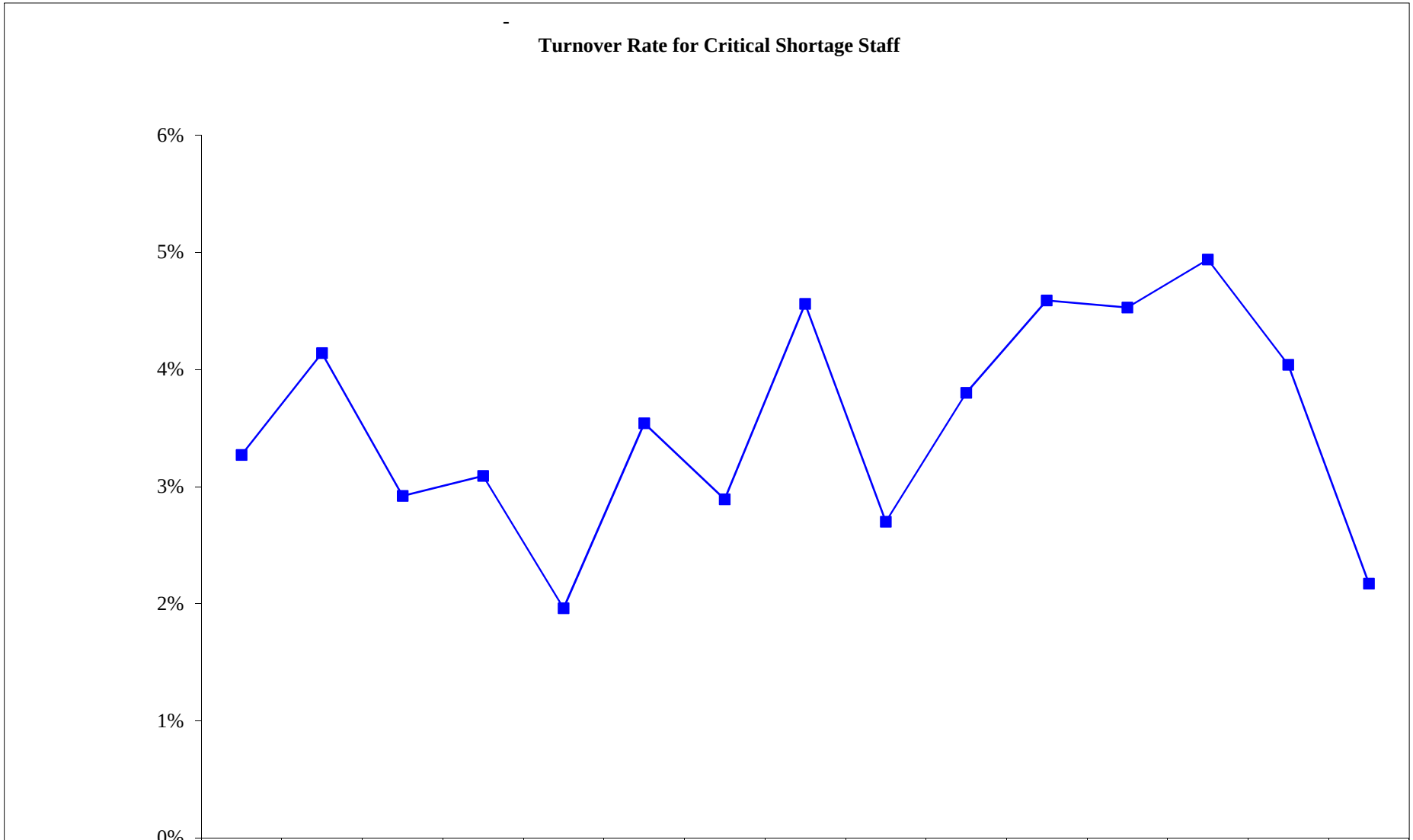


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	597	602	605	604	608	617	614	611	609	612	613	601	592	602	605
Total Losses	31	21	15	24	18	29	19	15	24	13	21	19	26	19	15
Turnover Rate	5.19%	3.49%	2.48%	3.89%	2.96%	4.70%	3.09%	2.45%	3.94%	2.12%	3.43%	3.16%	4.39%	3.15%	2.48%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

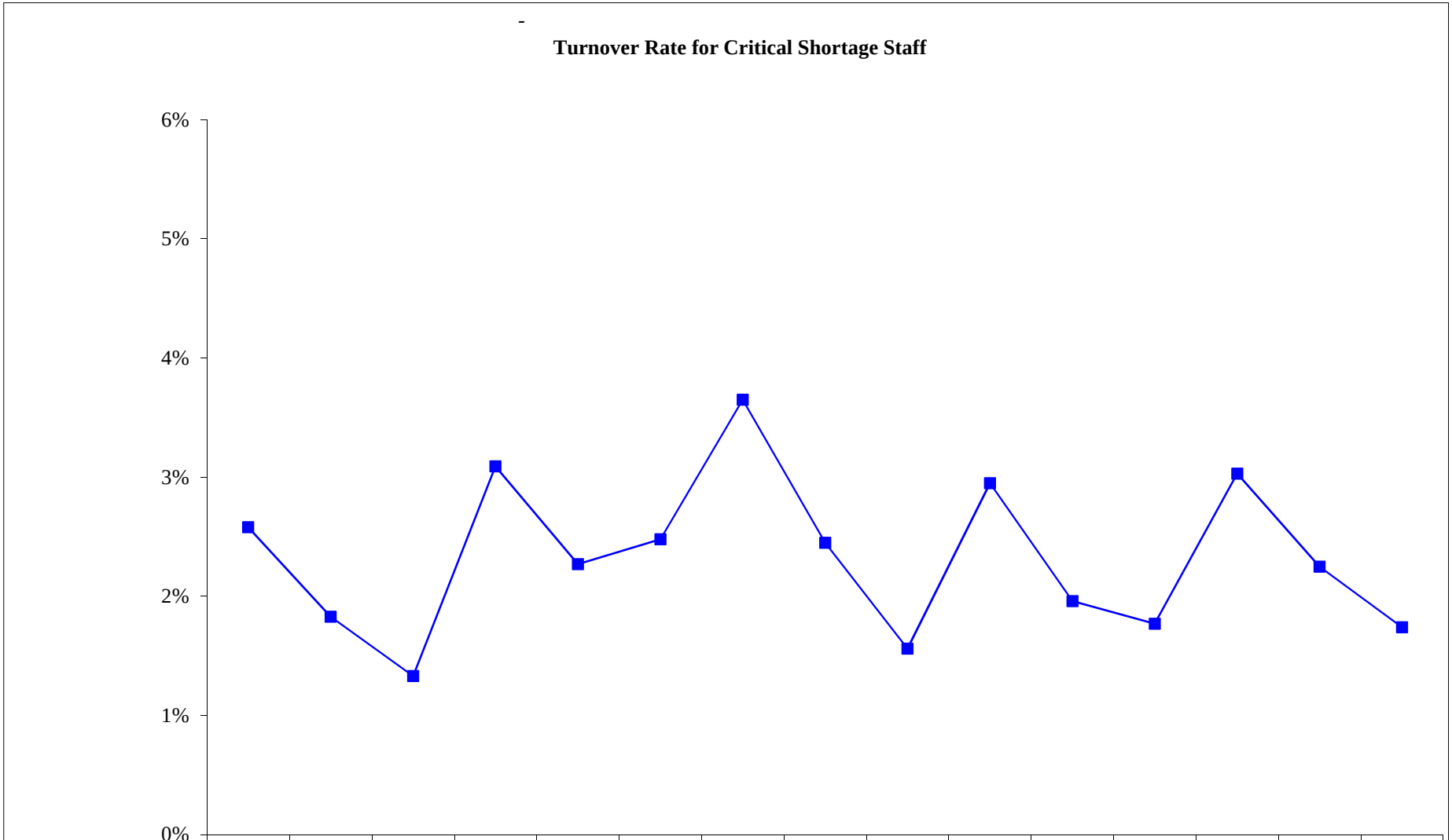


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	553	556	549	551	562	565	553	548	556	552	545	552	547	545	553
Total Losses	18	23	16	17	11	20	16	25	15	21	25	25	27	22	12
Turnover Rate	3.27%	4.14%	2.92%	3.09%	1.96%	3.54%	2.89%	4.56%	2.70%	3.80%	4.59%	4.53%	4.94%	4.04%	2.17%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

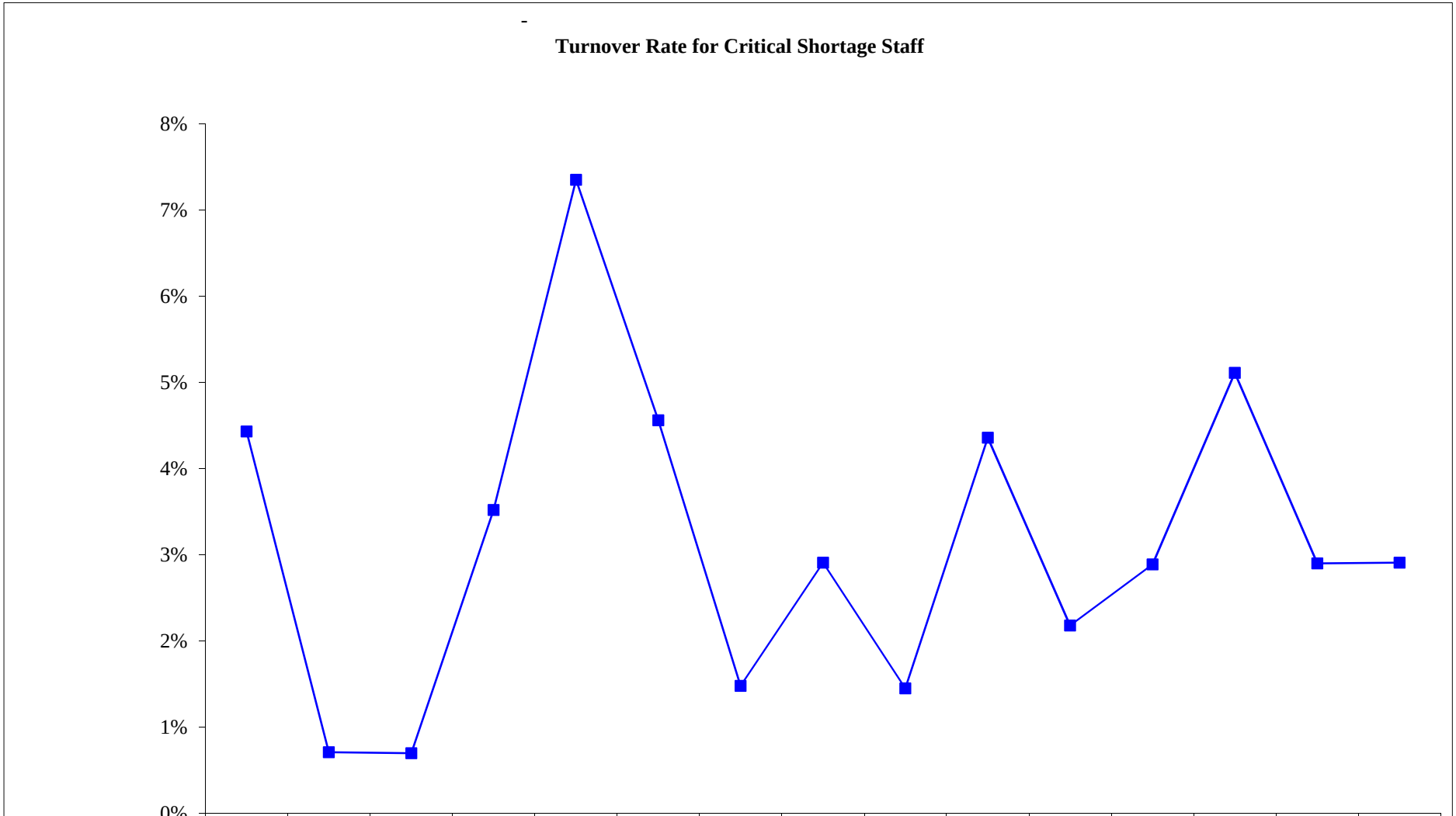


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	602	603	601	586	586	576	569	572	577	577	572	575	568	567	576
Total Losses	16	11	8	18	13	14	21	14	9	17	11	10	17	13	10
Turnover Rate	2.58%	1.83%	1.33%	3.09%	2.27%	2.48%	3.65%	2.45%	1.56%	2.95%	1.96%	1.77%	3.03%	2.25%	1.74%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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

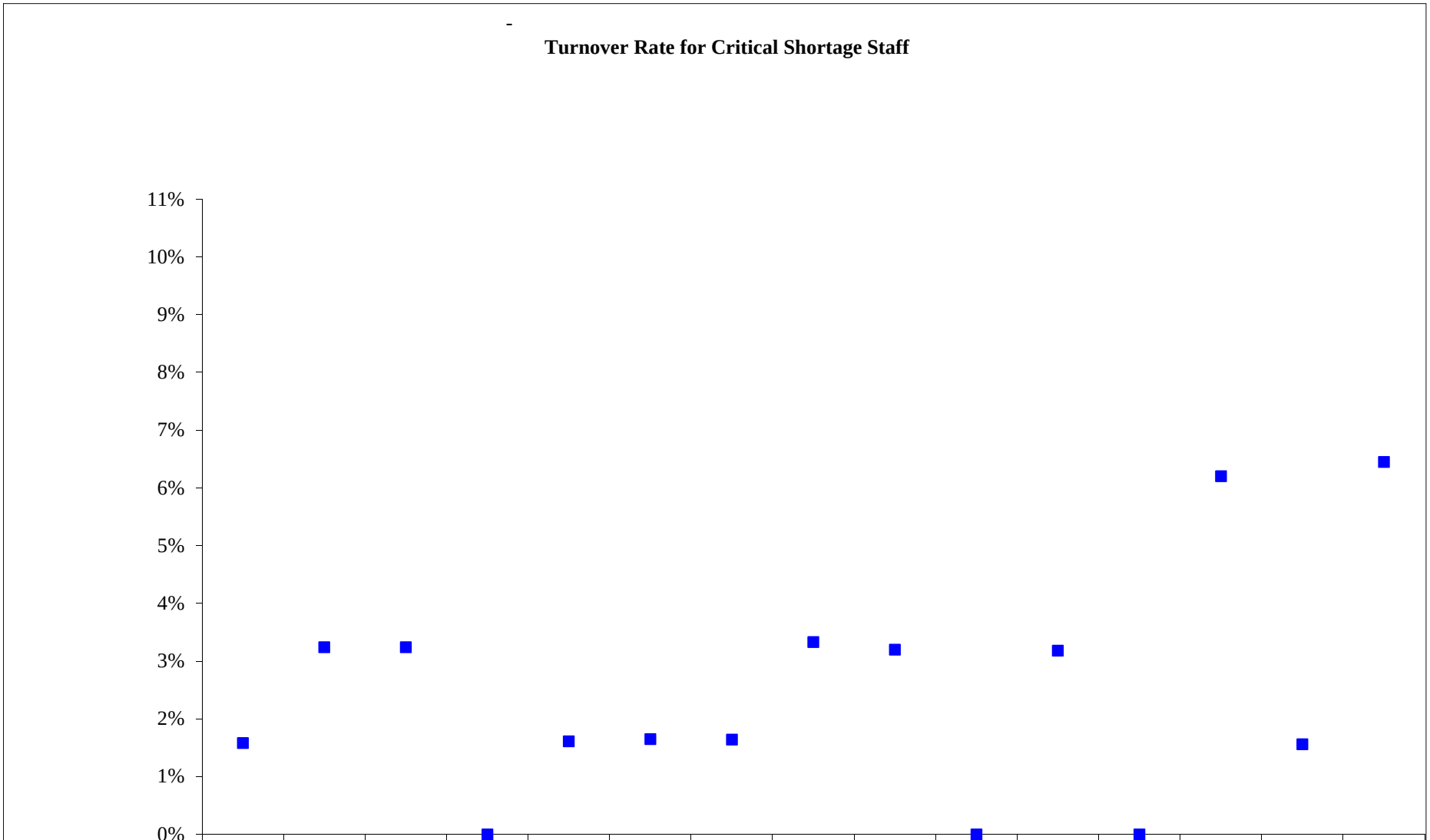


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	135	141	143	142	136	132	135	138	138	138	138	138	137	138	138
Total Losses	6	1	1	5	10	6	2	4	2	6	3	4	7	4	4
Turnover Rate	4.43%	0.71%	0.70%	3.52%	7.35%	4.56%	1.48%	2.91%	1.45%	4.36%	2.18%	2.89%	5.11%	2.90%	2.91%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Avg Strength	63	62	62	62	62	61	61	60	63	65	63	64	64	64	62
Total Losses	1	2	2	0	1	1	1	2	2	0	2	0	4	1	4
Turnover Rate	1.58%	3.24%	3.24%	0.00%	1.61%	1.65%	1.64%	3.33%	3.20%	0.00%	3.18%	0.00%	6.20%	1.56%	6.45%

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

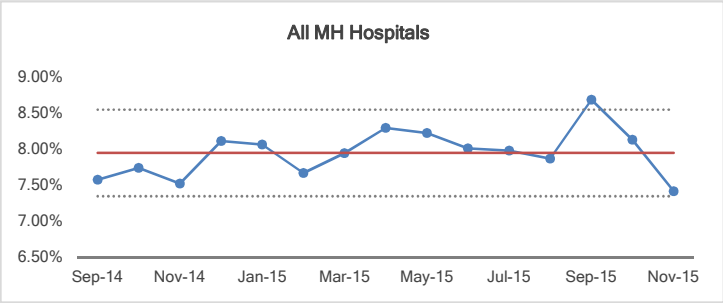
Definition
The statewide vacancies rate for critical shortage staff will be maintained. Critical shortage job classifications: direct care; case workers; nurses; pharmacists; physicians, psychologists; and therapists.

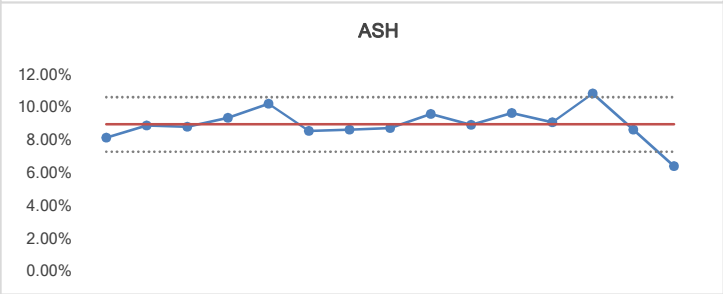
Data Source
PeopleSoft HSAS0704 Report (Vacancy Report)

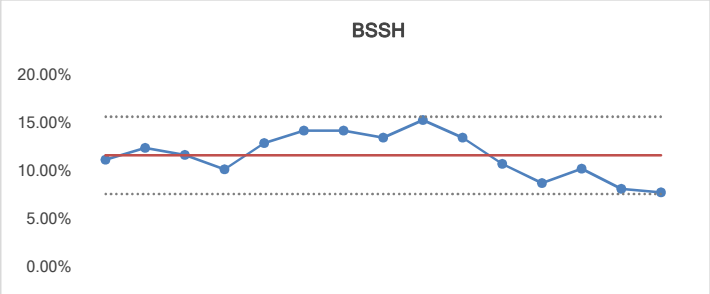
Data Display and Chart Description
Chart with monthly data points of vacancies rate (physicians, RNs, LVNs, Pharmacist, and PNAs) for individual state hospitals and system-wide. Chart with monthly data points of percent of vacancies for critical shortage staff for individual state hospitals and system-wide.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

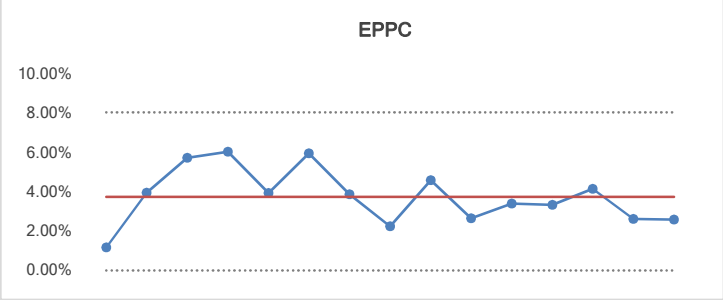
Purpose
Monitor critical shortage staff vacancies.

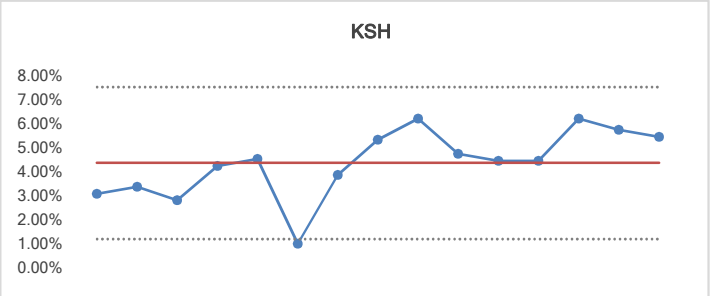
CQMO - 9 Vacancies for Critical Shortage Staff

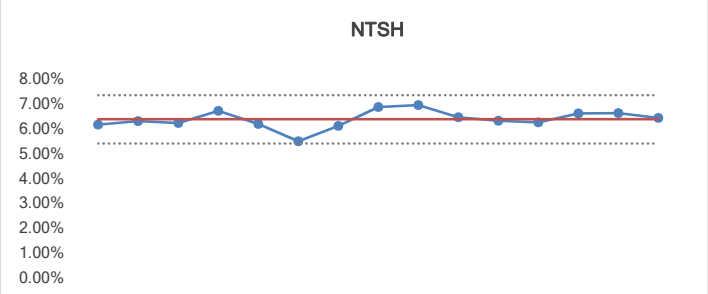


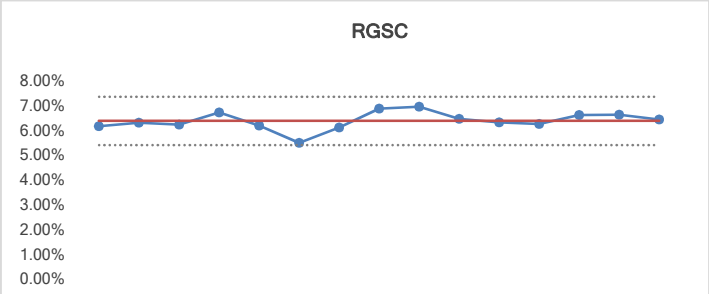


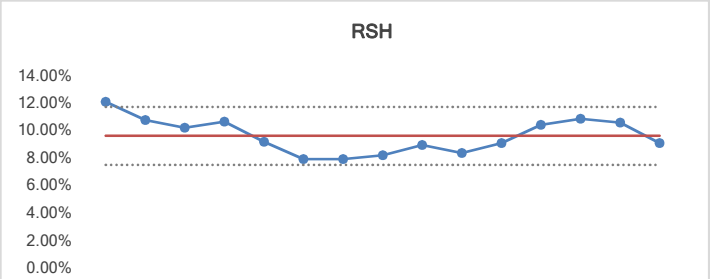


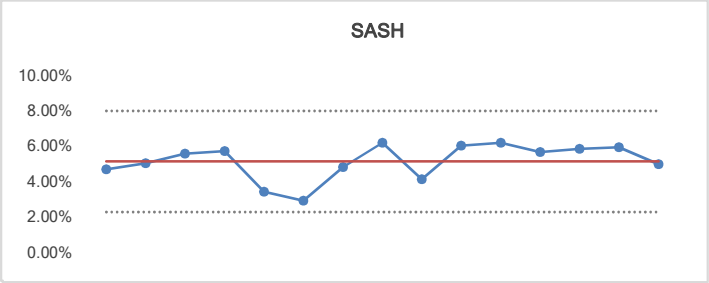


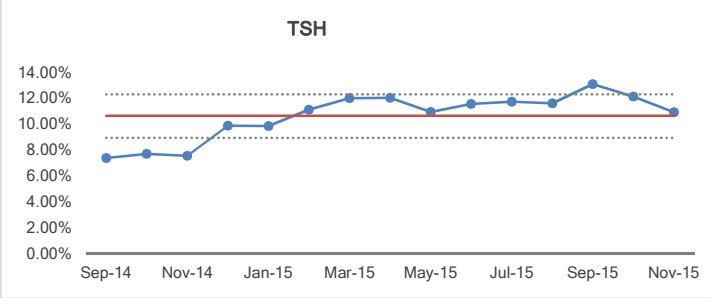


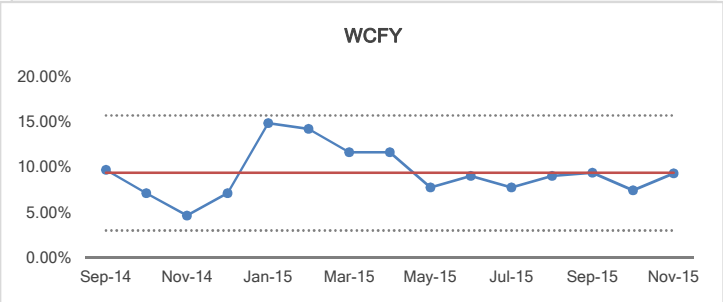








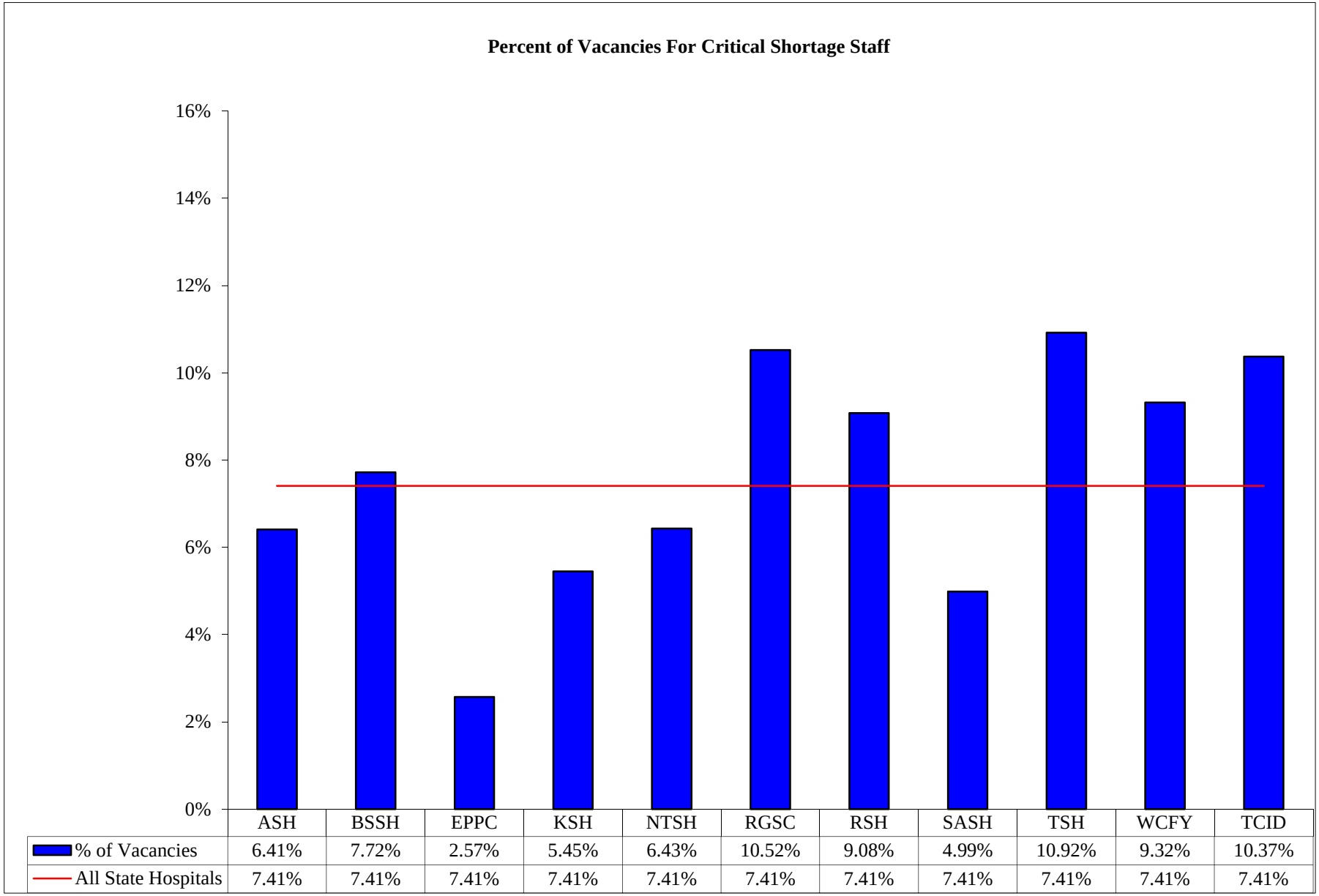




Source:PeopleSoft HSAS0805

Graphs: Office of Decision Support

CQMO - 9 Vacancies for Critical Shortage Staff
All State Hospitals - As of November 30, 2015

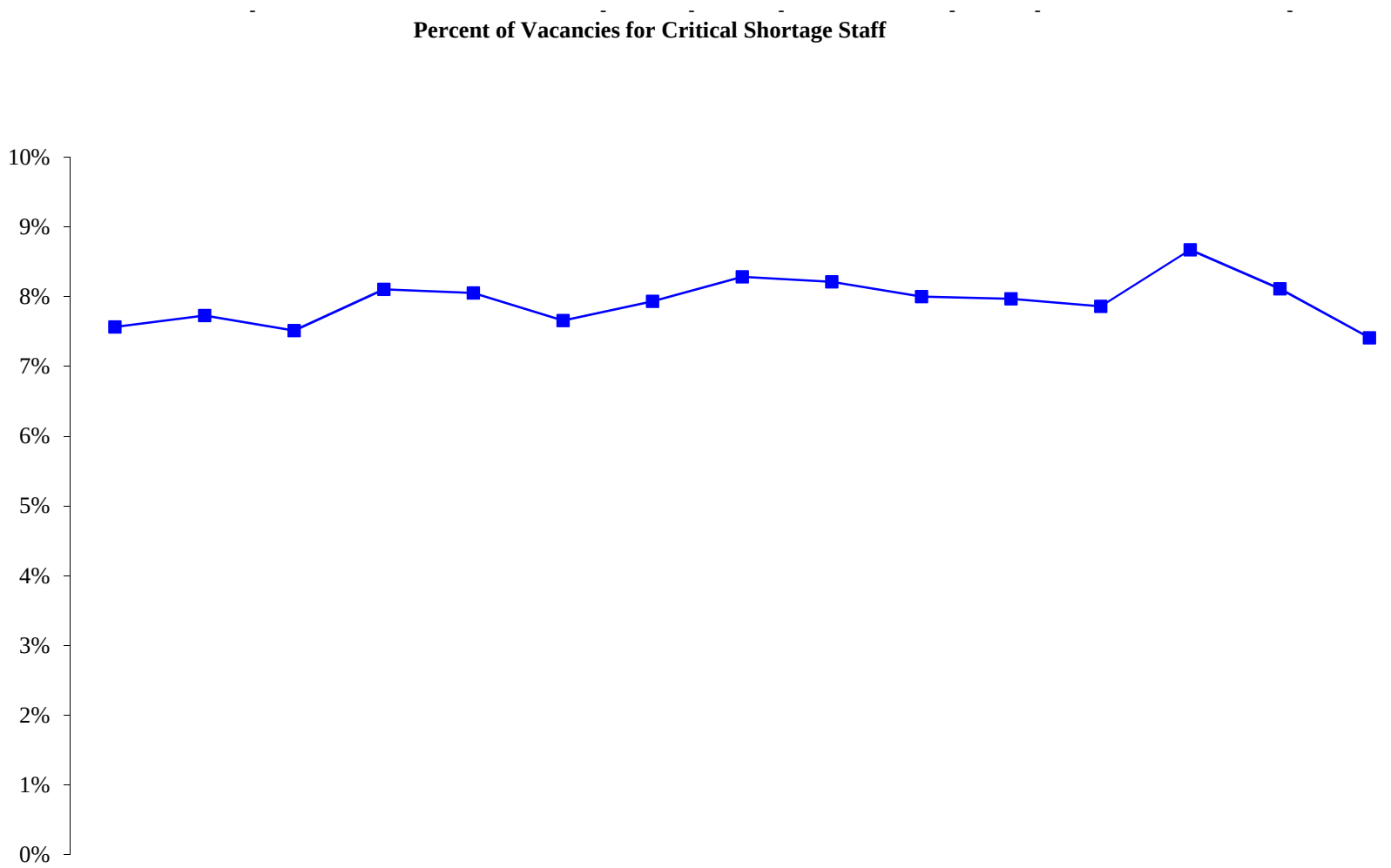


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
% of Vacancies	6.41%	7.72%	2.57%	5.45%	6.43%	10.52%	9.08%	4.99%	10.92%	9.32%	10.37%
All State Hospitals	7.41%	7.41%	7.41%	7.41%	7.41%	7.41%	7.41%	7.41%	7.41%	7.41%	7.41%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
All State Hospitals



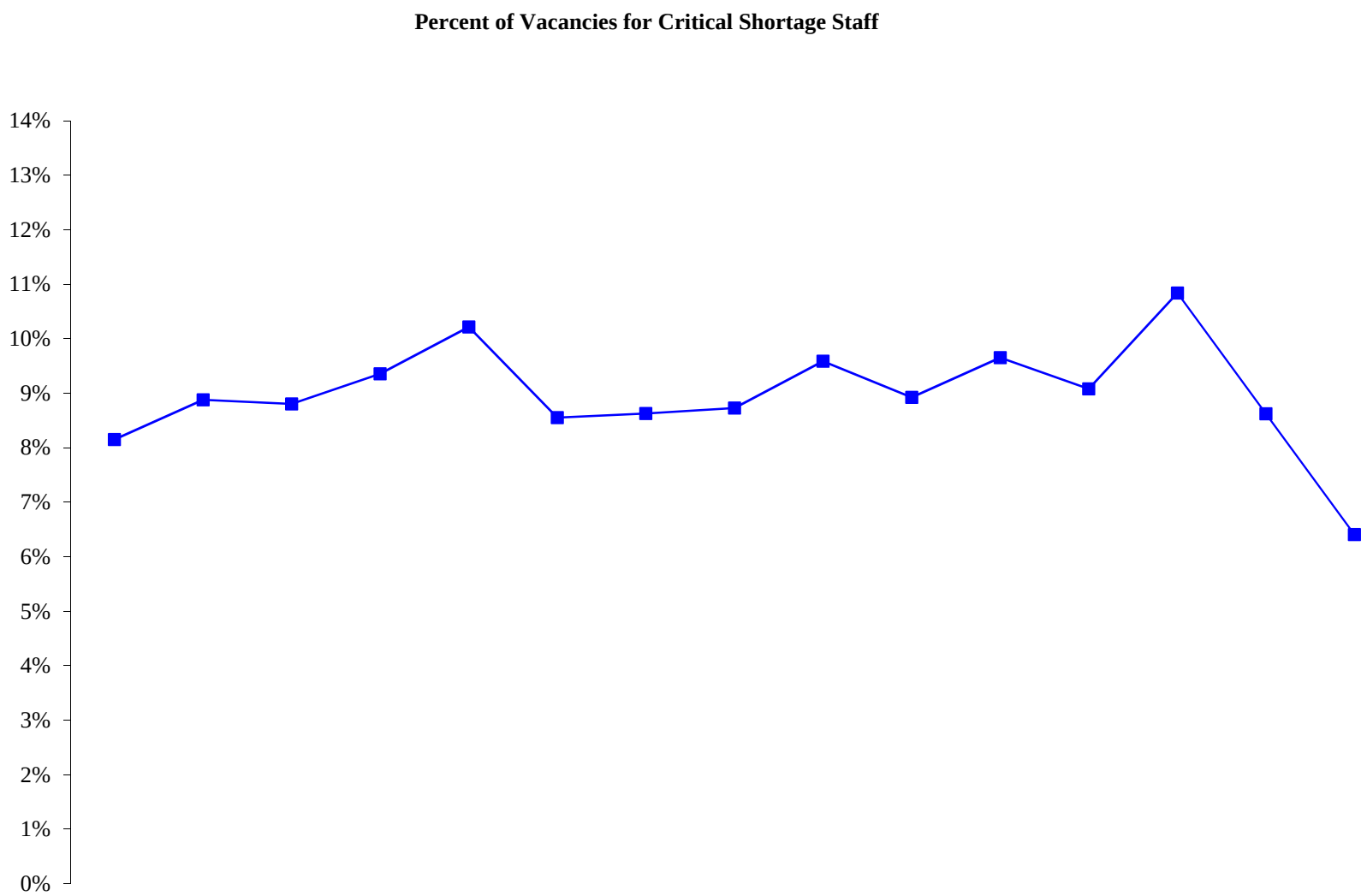
	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# of Vacancies	419	428	412	449	446	422	438	457	453	442	440	434	478	447	409
# Active Staff	5530	5530	5487	5534	5533	5514	5515	5515	5516	5518	5518	5519	5512	5512	5513
Vacancies %	7.6%	7.7%	7.5%	8.1%	8.1%	7.7%	7.9%	8.3%	8.2%	8.0%	8.0%	7.9%	8.7%	8.1%	7.4%

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

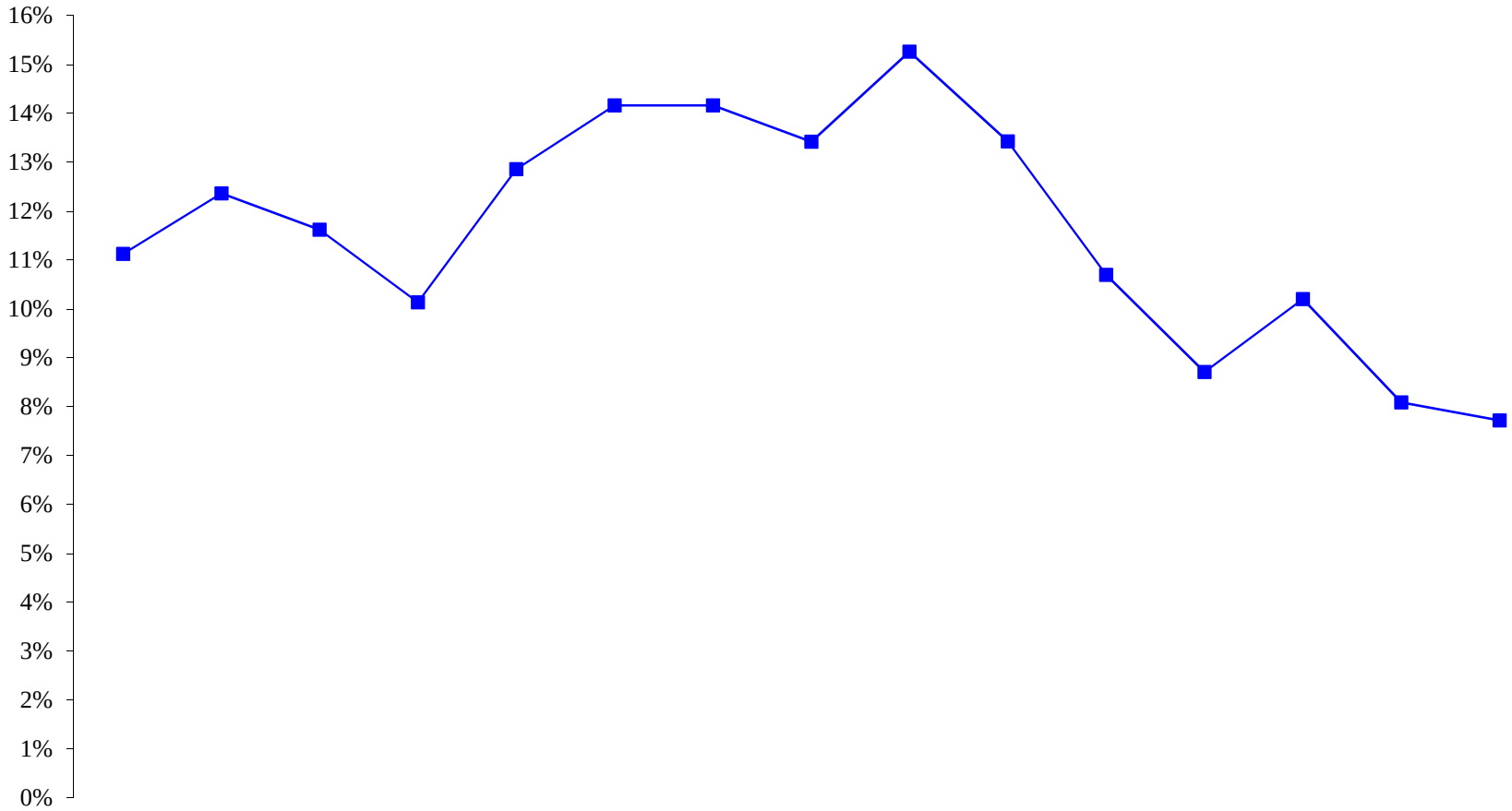


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	51	56	55	59	64	54	54	55	60	56	61	57	68	54	40
# Active Staff	630	630	624	630	630	629	630	629	629	631	631	631	631	631	631
Vacancies %	8.15%	8.88%	8.81%	9.36%	10.22%	8.56%	8.63%	8.73%	9.59%	8.93%	9.65%	9.08%	10.84%	8.63%	6.41%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

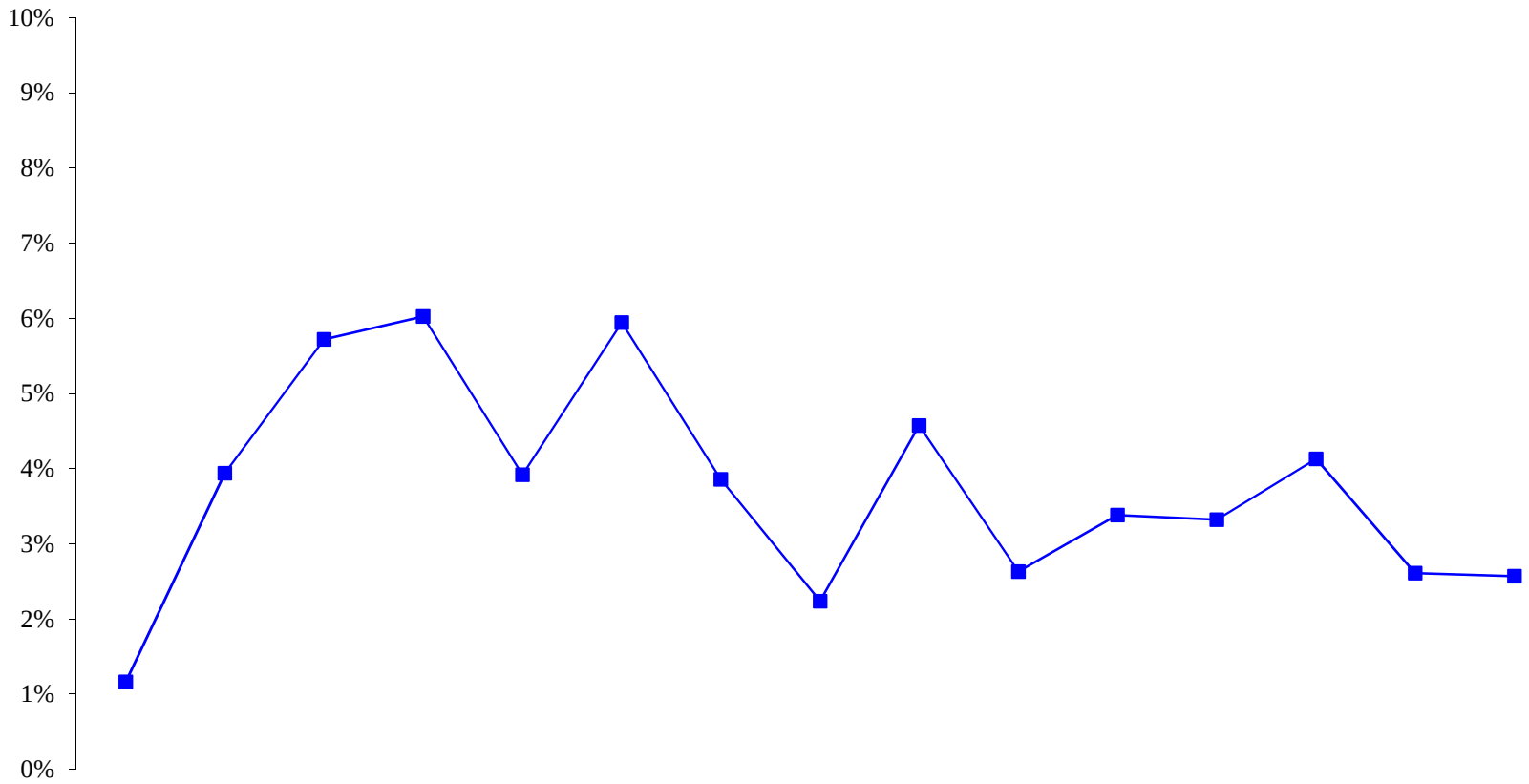


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	45	50	47	41	52	57	57	54	62	54	43	35	41	33	31
# Active Staff	404	404	404	404	404	402	402	402	403	403	403	403	403	403	403
Vacancies %	11.13%	12.37%	11.62%	10.14%	12.86%	14.17%	14.17%	13.42%	15.27%	13.43%	10.70%	8.71%	10.20%	8.09%	7.72%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

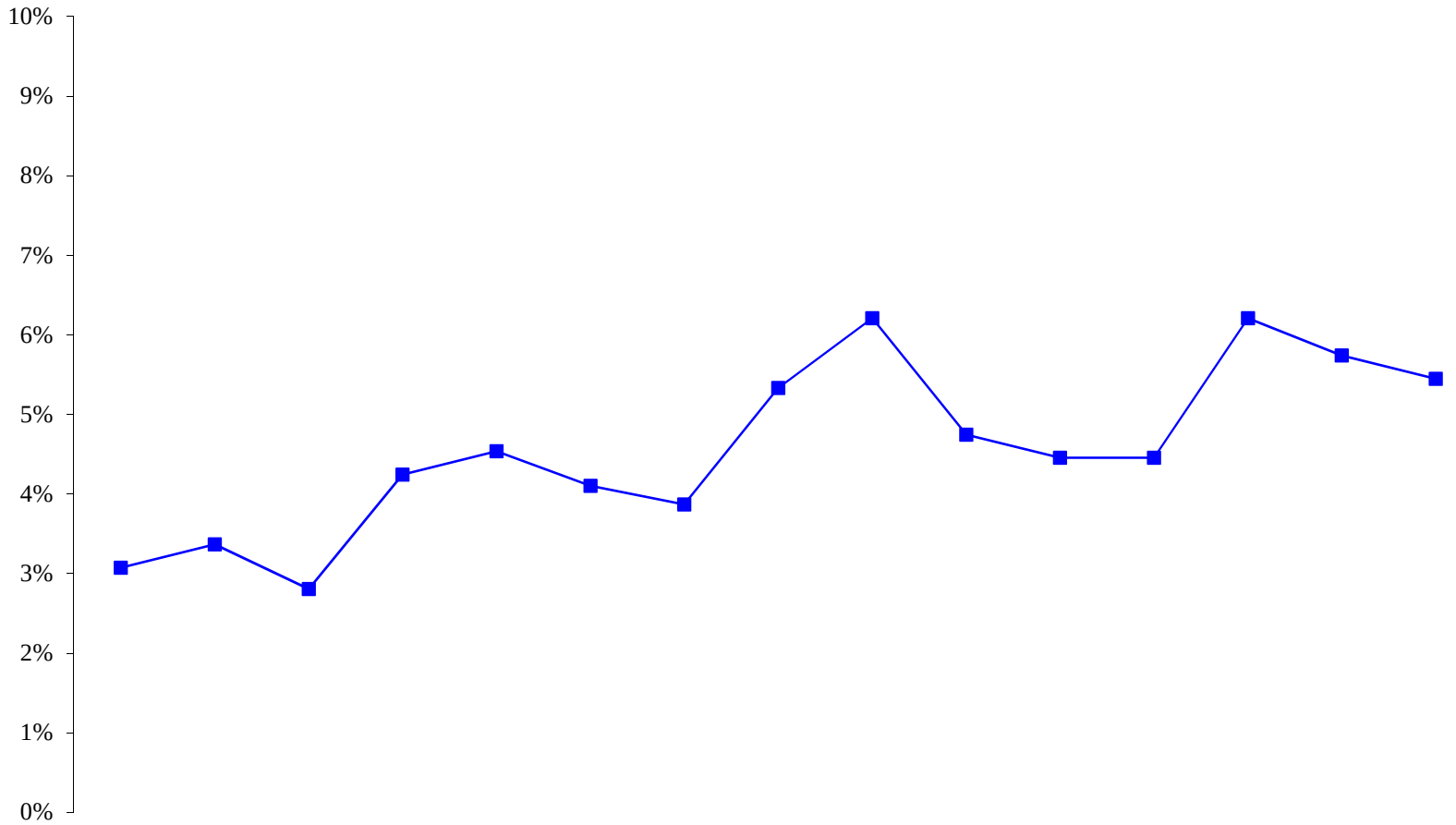


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	2	8	11	12	8	12	8	4	9	5	7	7	8	5	5
# Active Staff	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198
Vacancies %	1.16%	3.94%	5.72%	6.03%	3.92%	5.94%	3.86%	2.24%	4.58%	2.63%	3.38%	3.32%	4.13%	2.61%	2.57%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Kerrville State Hospital

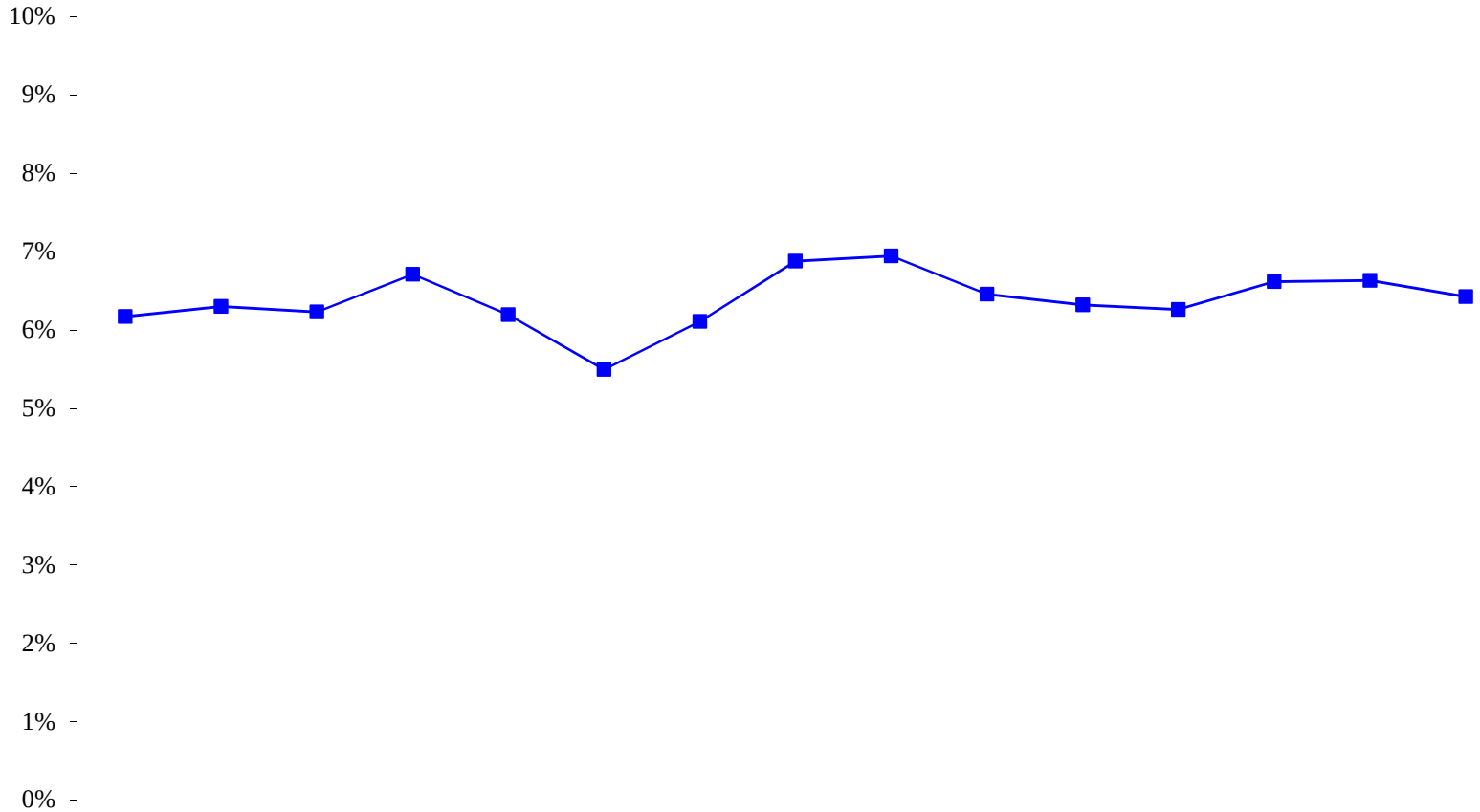


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	11	12	10	15	16	14	13	18	21	16	15	15	21	20	19
# Active Staff	342	342	339	342	342	342	342	342	342	342	342	342	342	342	342
Vacancies %	3.08%	3.37%	2.81%	4.24%	4.54%	4.10%	3.87%	5.33%	6.21%	4.75%	4.45%	4.45%	6.21%	5.74%	5.45%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

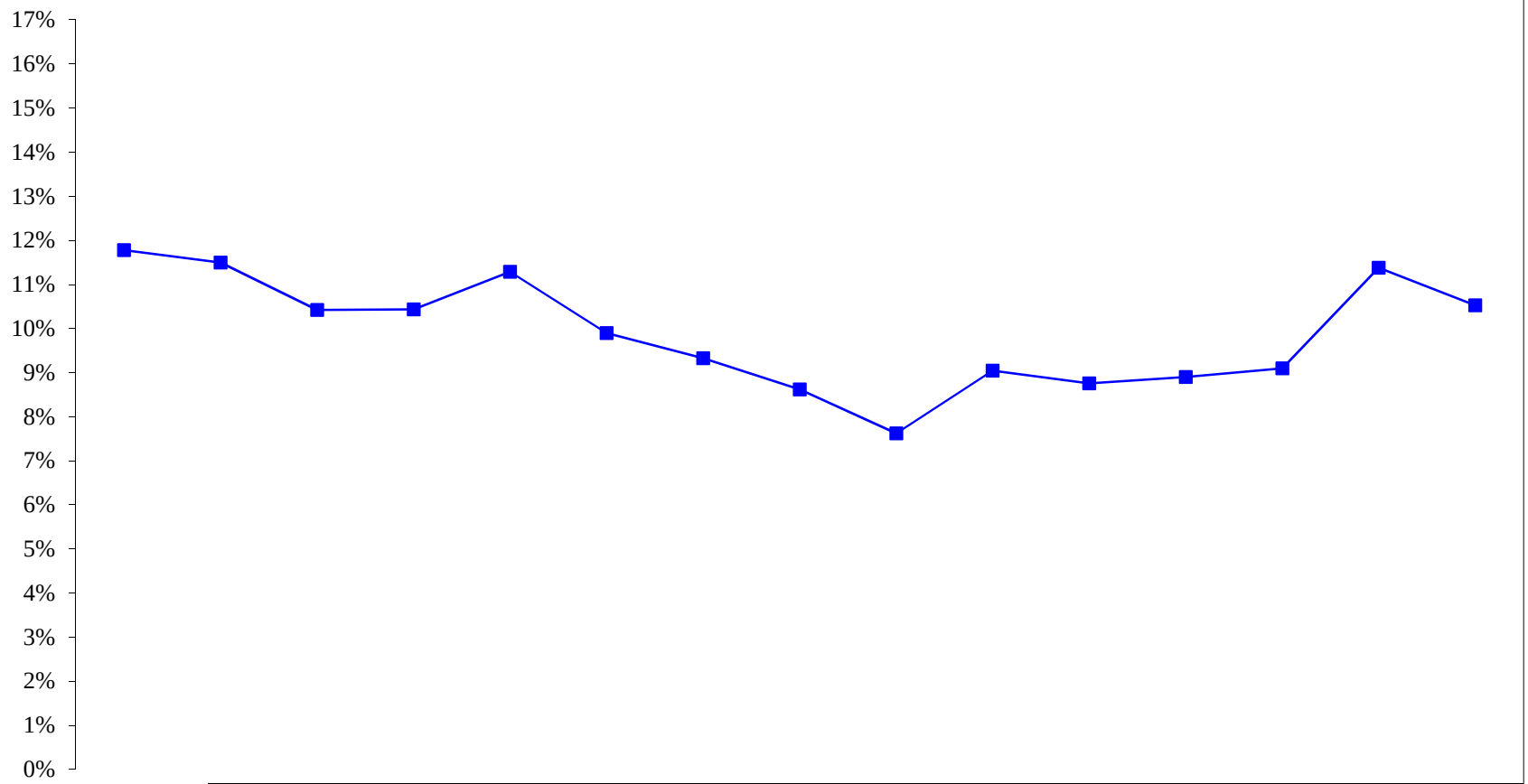


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	91	93	91	99	91	81	90	101	102	95	93	92	97	97	94
# Active Staff	1473	1472	1458	1475	1475	1469	1469	1469	1469	1469	1469	1469	1465	1465	1465
Vacancies %	6.17%	6.30%	6.23%	6.71%	6.19%	5.49%	6.11%	6.88%	6.94%	6.45%	6.32%	6.26%	6.62%	6.63%	6.43%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

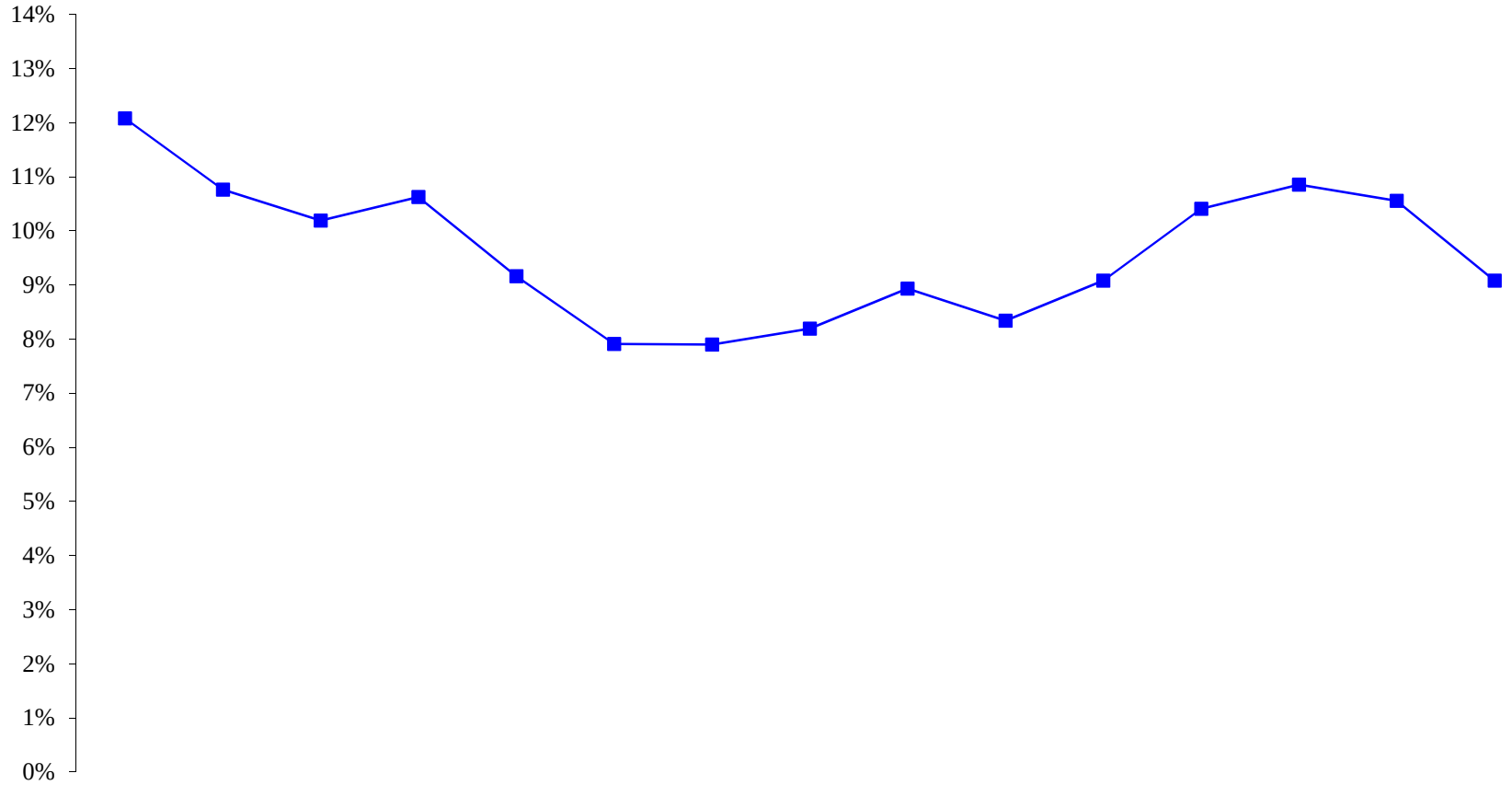


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	42	41	37	37	40	35	33	30	27	32	31	31	32	40	37
# Active Staff	353	353	351	353	353	352	352	352	352	352	352	352	350	350	350
Vacancies %	11.78%	11.50%	10.42%	10.43%	11.28%	9.89%	9.33%	8.62%	7.62%	9.04%	8.76%	8.90%	9.09%	11.38%	10.52%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Rusk State Hospital

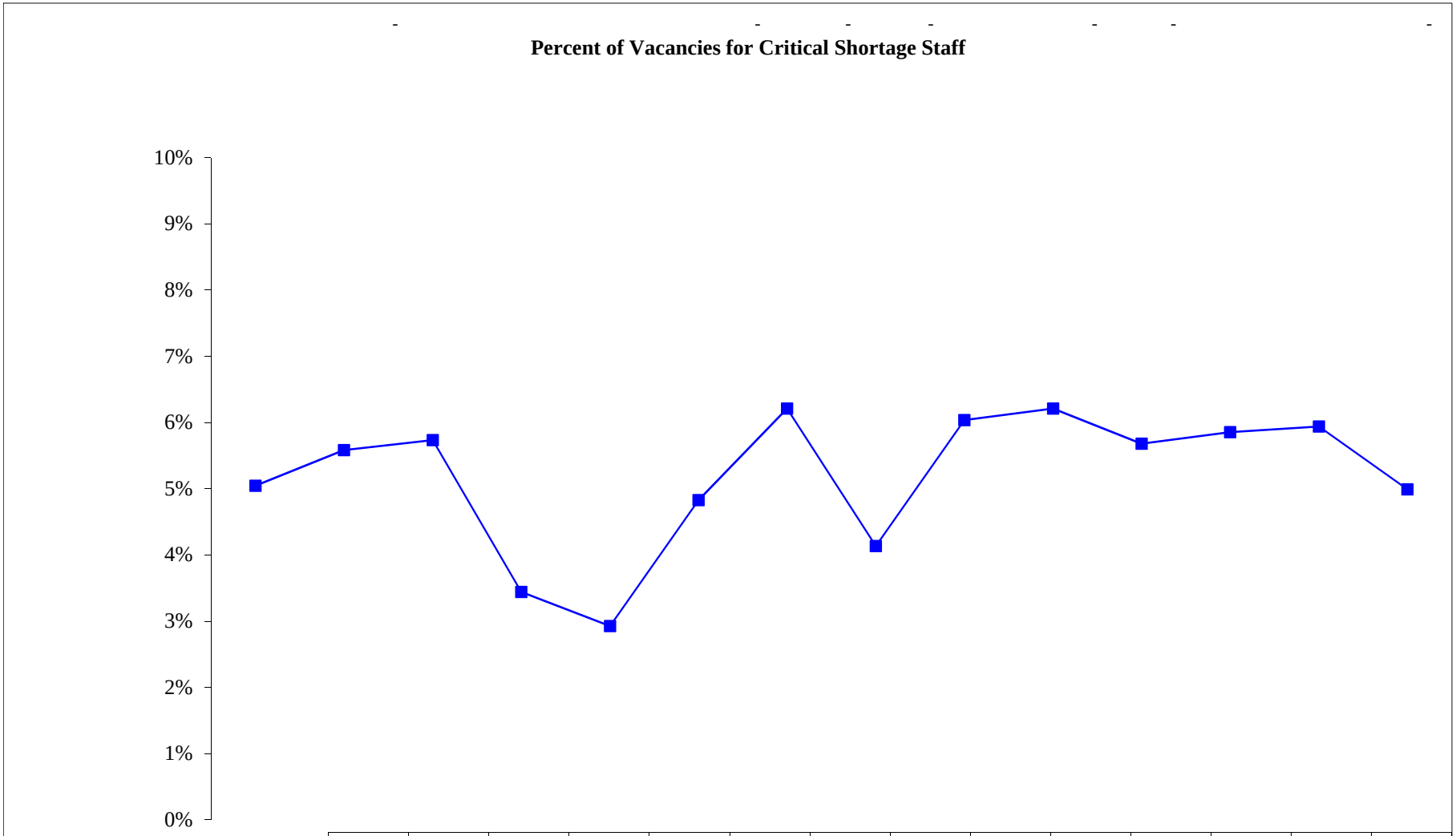


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	82	73	68	73	63	54	54	56	61	57	62	71	74	72	62
# Active Staff	681	681	670	682	682	676	677	677	677	677	677	677	677	677	677
Vacancies %	12.08%	10.76%	10.19%	10.63%	9.16%	7.91%	7.90%	8.20%	8.93%	8.34%	9.08%	10.41%	10.85%	10.56%	9.08%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

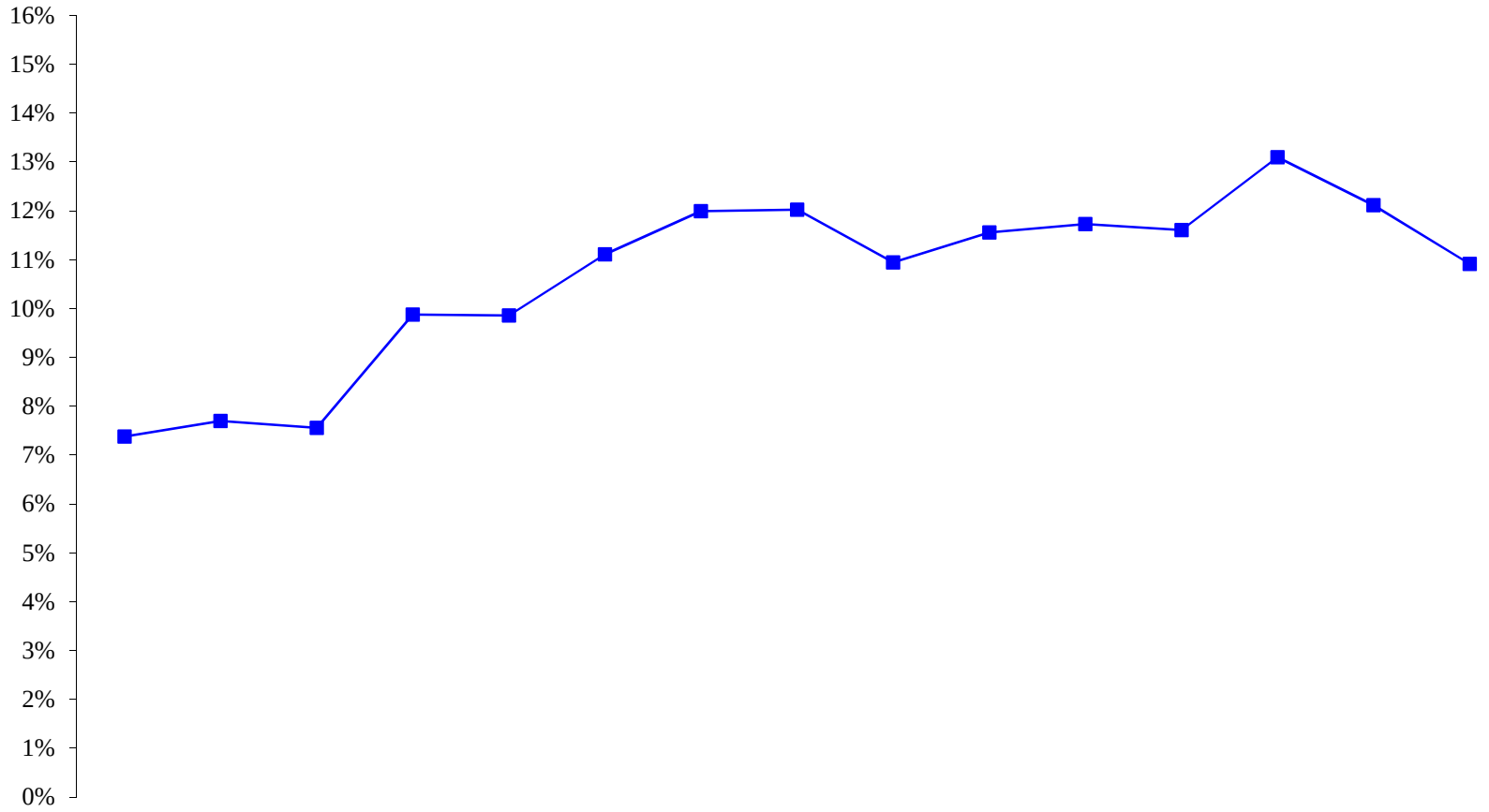


	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	29	32	33	20	17	28	36	24	35	36	33	34	34	29
# Active Staff	580	578	580	579	579	579	579	579	579	579	580	580	580	580
Vacancies %	5.04%	5.58%	5.73%	3.44%	2.93%	4.83%	6.21%	4.14%	6.04%	6.21%	5.68%	5.85%	5.94%	4.99%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Terrell State Hospital

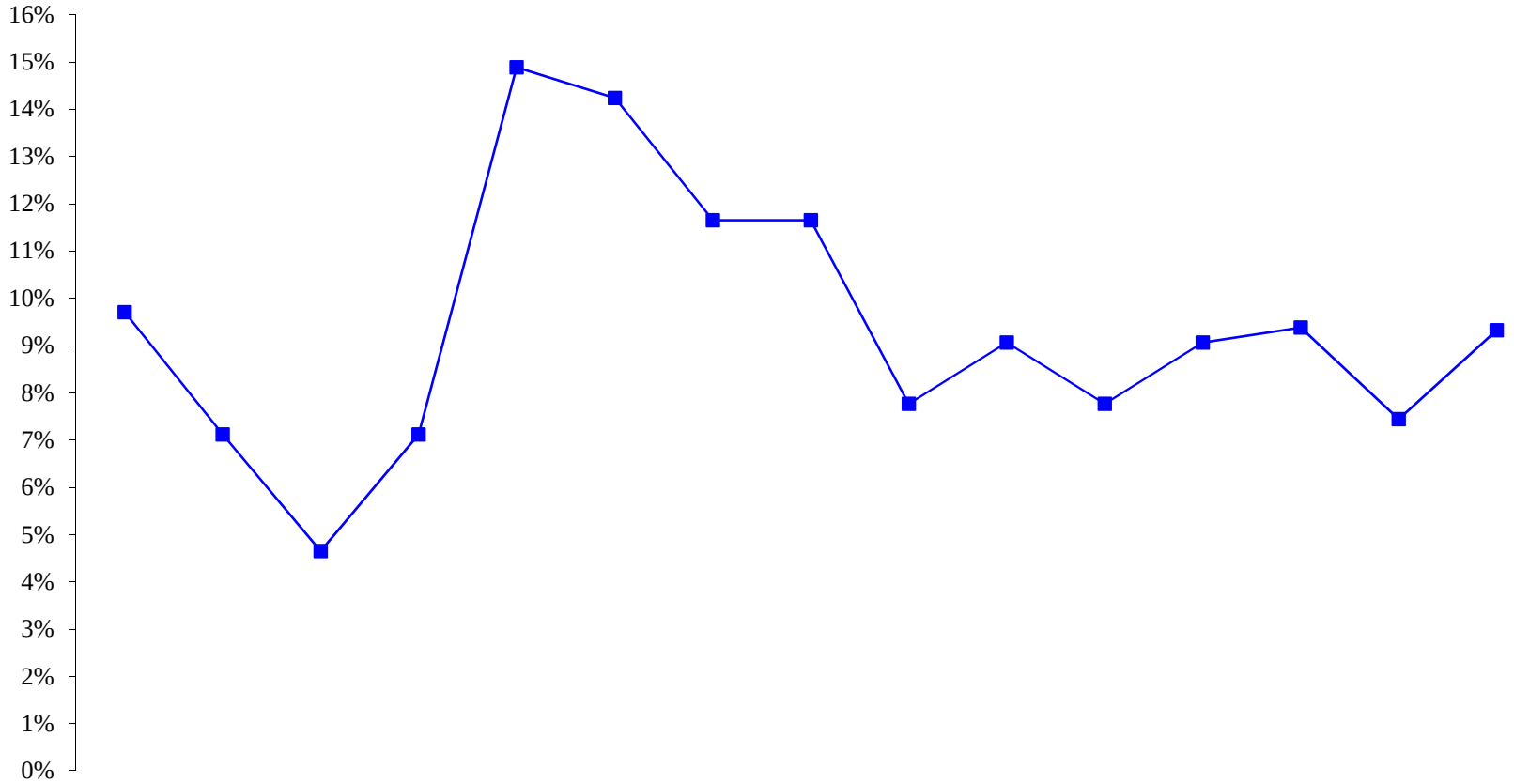


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	48	50	49	64	64	72	77	78	71	75	76	75	85	78	70
# Active Staff	647	648	647	648	648	646	646	646	646	646	646	646	645	645	645
Vacancies %	7.38%	7.70%	7.56%	9.88%	9.86%	11.11%	12.00%	12.03%	10.94%	11.56%	11.73%	11.61%	13.10%	12.12%	10.92%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

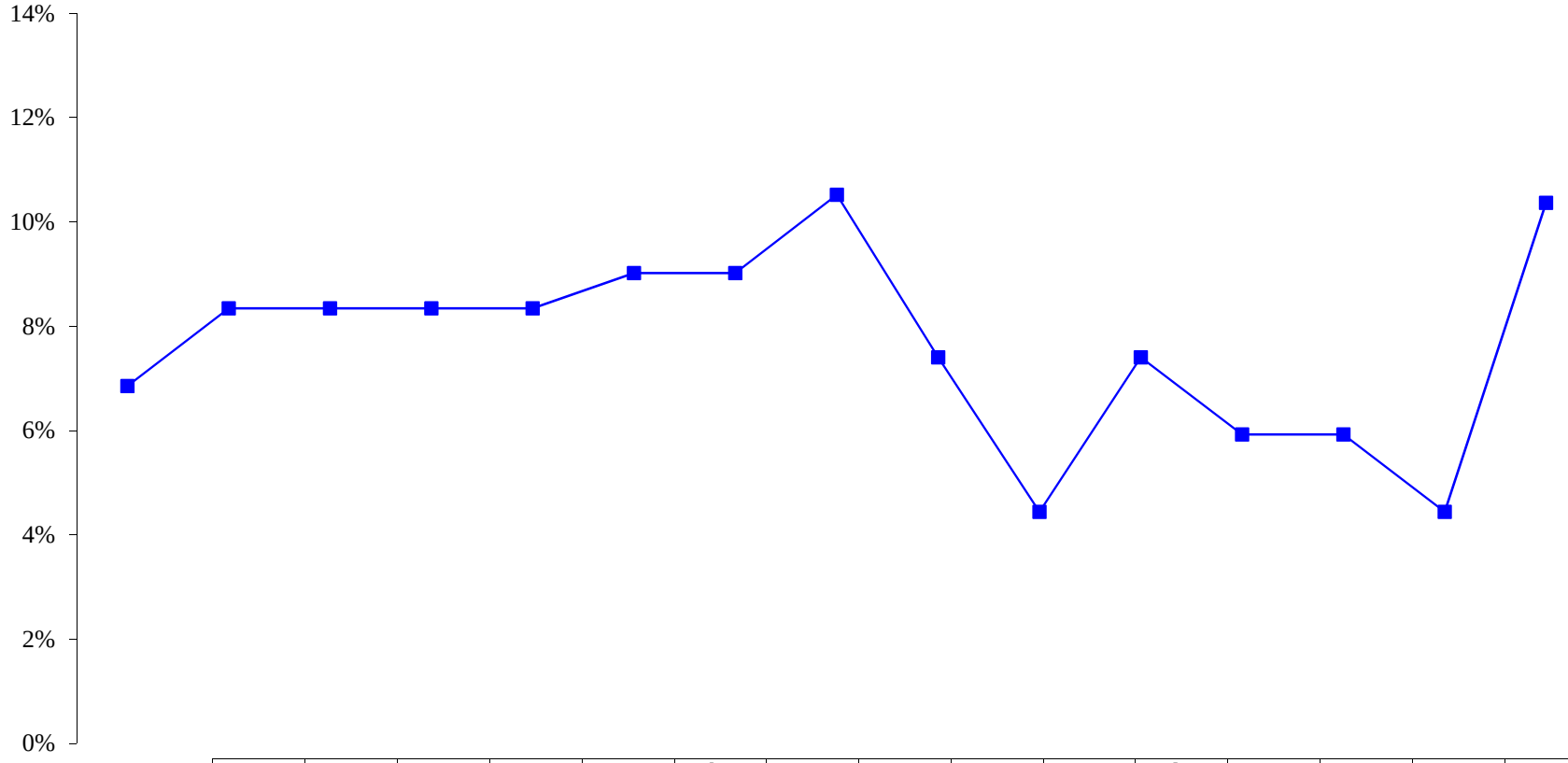


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	15	11	7	11	23	22	18	18	12	14	12	14	15	12	15
# Active Staff	155	155	151	155	155	155	155	155	155	155	155	155	155	155	156
Vacancies %	9.71%	7.12%	4.65%	7.12%	14.89%	14.24%	11.65%	11.65%	7.77%	9.06%	7.77%	9.06%	9.39%	7.44%	9.32%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

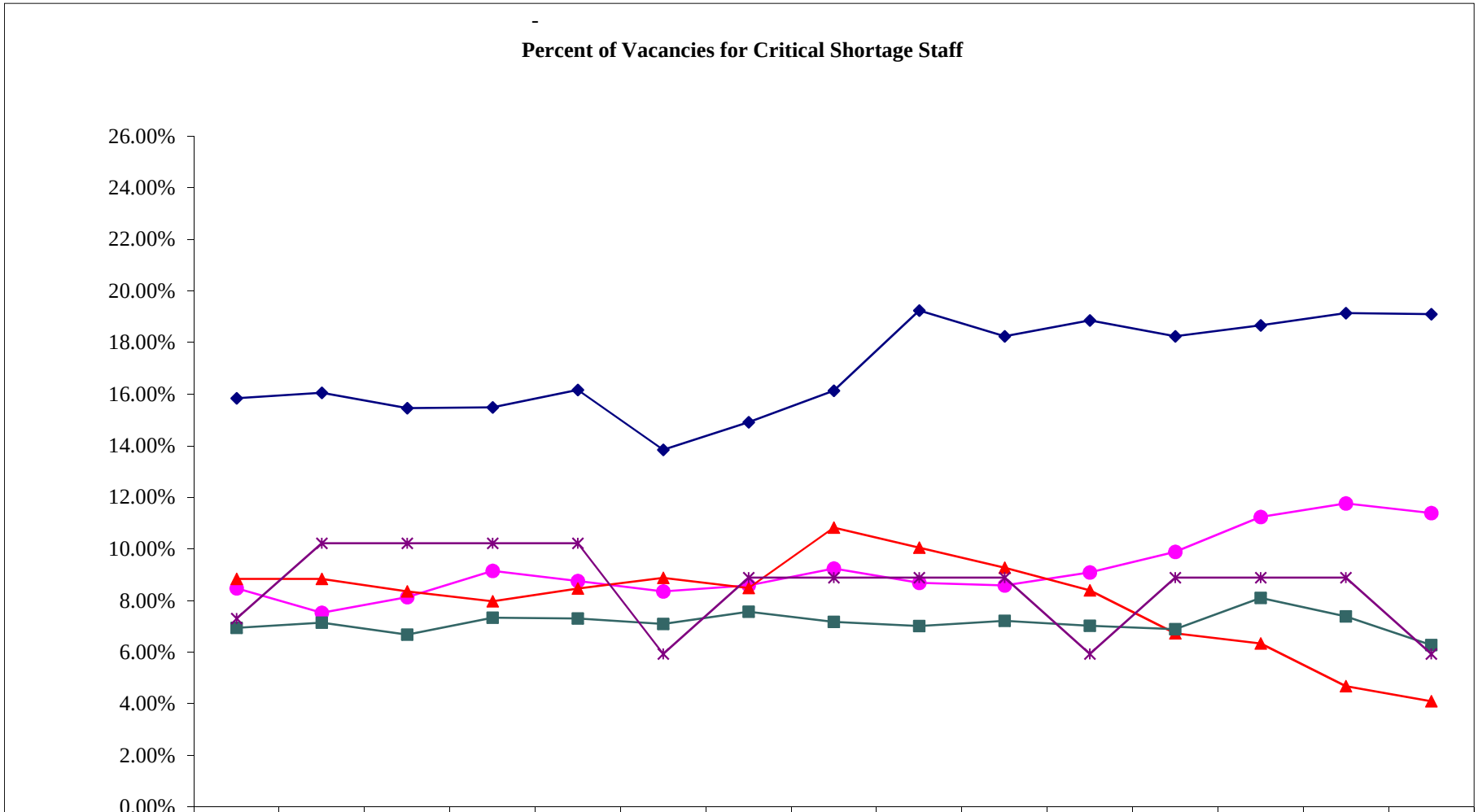


	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
# Vacancies	5	6	6	6	6	6	6	7	5	3	5	4	4	3	7
# Active Staff	67	67	67	67	67	67	67	67	68	68	68	68	68	68	68
Vacancies %	6.86%	8.35%	8.35%	8.35%	8.35%	9.02%	9.02%	10.53%	7.41%	4.44%	7.41%	5.93%	5.93%	4.44%	10.37%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
All State Hospitals

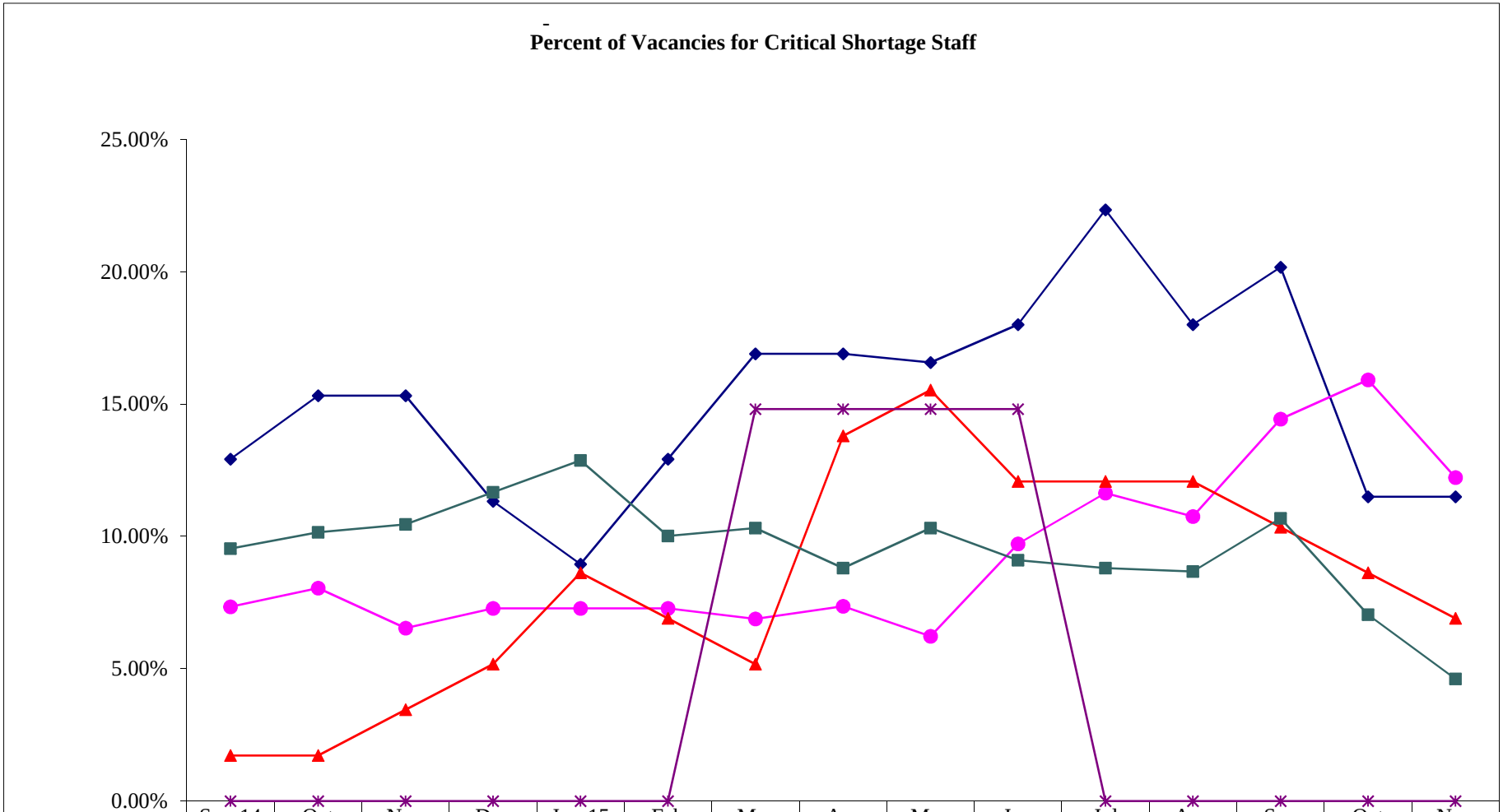


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	15.84%	16.05%	15.46%	15.49%	16.16%	13.84%	14.91%	16.13%	19.24%	18.24%	18.86%	18.24%	18.67%	19.14%	19.10%
RNs	8.48%	7.53%	8.13%	9.15%	8.76%	8.35%	8.59%	9.24%	8.69%	8.59%	9.09%	9.89%	11.24%	11.77%	11.39%
LVNs	8.84%	8.84%	8.35%	7.97%	8.47%	8.88%	8.49%	10.83%	10.05%	9.27%	8.39%	6.73%	6.34%	4.68%	4.10%
PNAs	6.94%	7.14%	6.68%	7.34%	7.30%	7.09%	7.57%	7.17%	7.01%	7.21%	7.02%	6.89%	8.10%	7.39%	6.28%
Pharmacists	7.30%	10.22%	10.22%	10.22%	10.22%	5.93%	8.89%	8.89%	8.89%	8.89%	5.93%	8.89%	8.89%	8.89%	5.93%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Austin State Hospital

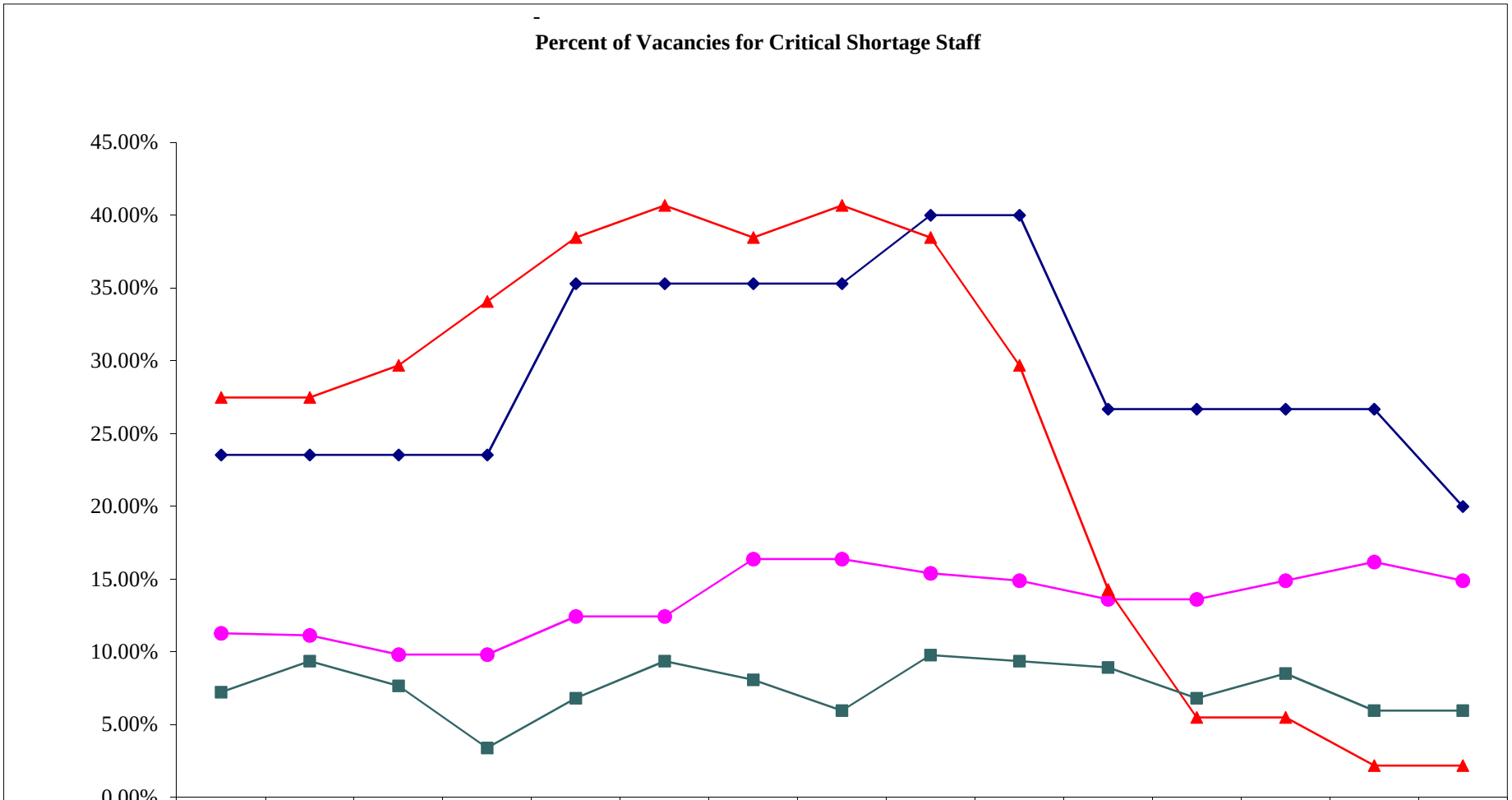


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	12.92%	15.31%	15.31%	11.33%	8.95%	12.92%	16.90%	16.90%	16.57%	18.00%	22.34%	18.00%	20.17%	11.50%	11.50%
RNs	7.34%	8.04%	6.53%	7.28%	7.28%	7.28%	6.88%	7.36%	6.22%	9.72%	11.63%	10.75%	14.43%	15.91%	12.22%
LVNs	1.72%	1.72%	3.45%	5.17%	8.62%	6.90%	5.17%	13.79%	15.52%	12.07%	12.07%	12.07%	10.34%	8.62%	6.90%
PNAs	9.54%	10.15%	10.45%	11.66%	12.87%	10.01%	10.31%	8.80%	10.31%	9.10%	8.80%	8.67%	10.68%	7.04%	4.61%
Pharmacist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.81%	14.81%	14.81%	14.81%	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



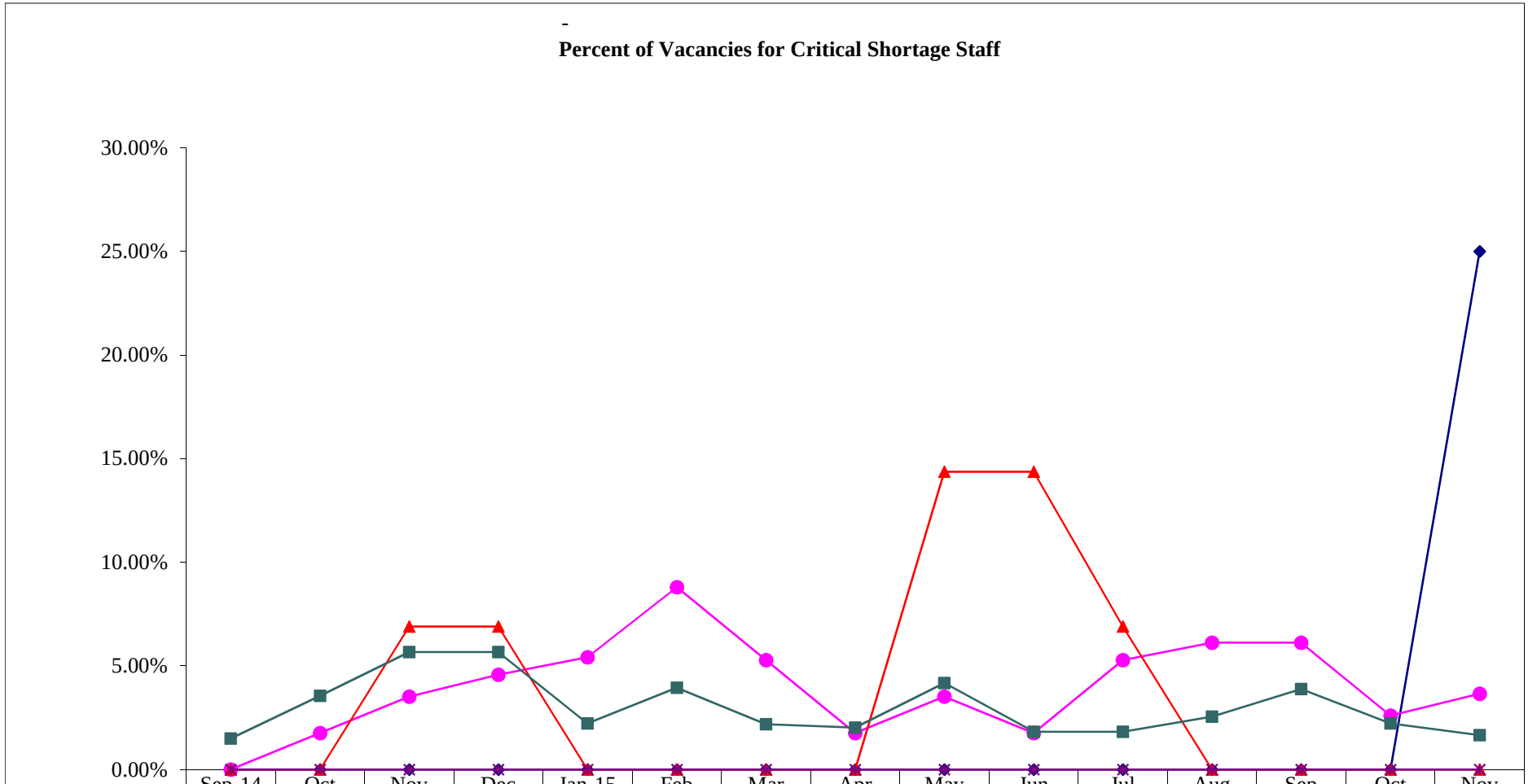
	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	23.53%	23.53%	23.53%	23.53%	35.29%	35.29%	35.29%	35.29%	40.00%	40.00%	26.67%	26.67%	26.67%	26.67%	20.00%
RNs	11.28%	11.13%	9.82%	9.82%	12.44%	12.44%	16.37%	16.37%	15.41%	14.90%	13.62%	13.62%	14.90%	16.18%	14.90%
LVNs	27.47%	27.47%	29.67%	34.07%	38.46%	40.66%	38.46%	40.66%	38.46%	29.67%	14.29%	5.49%	5.49%	2.20%	2.20%
PNAs	7.23%	9.36%	7.66%	3.40%	6.81%	9.36%	8.09%	5.96%	9.79%	9.36%	8.94%	6.81%	8.51%	5.96%	5.96%

Pharmacist - privatized

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

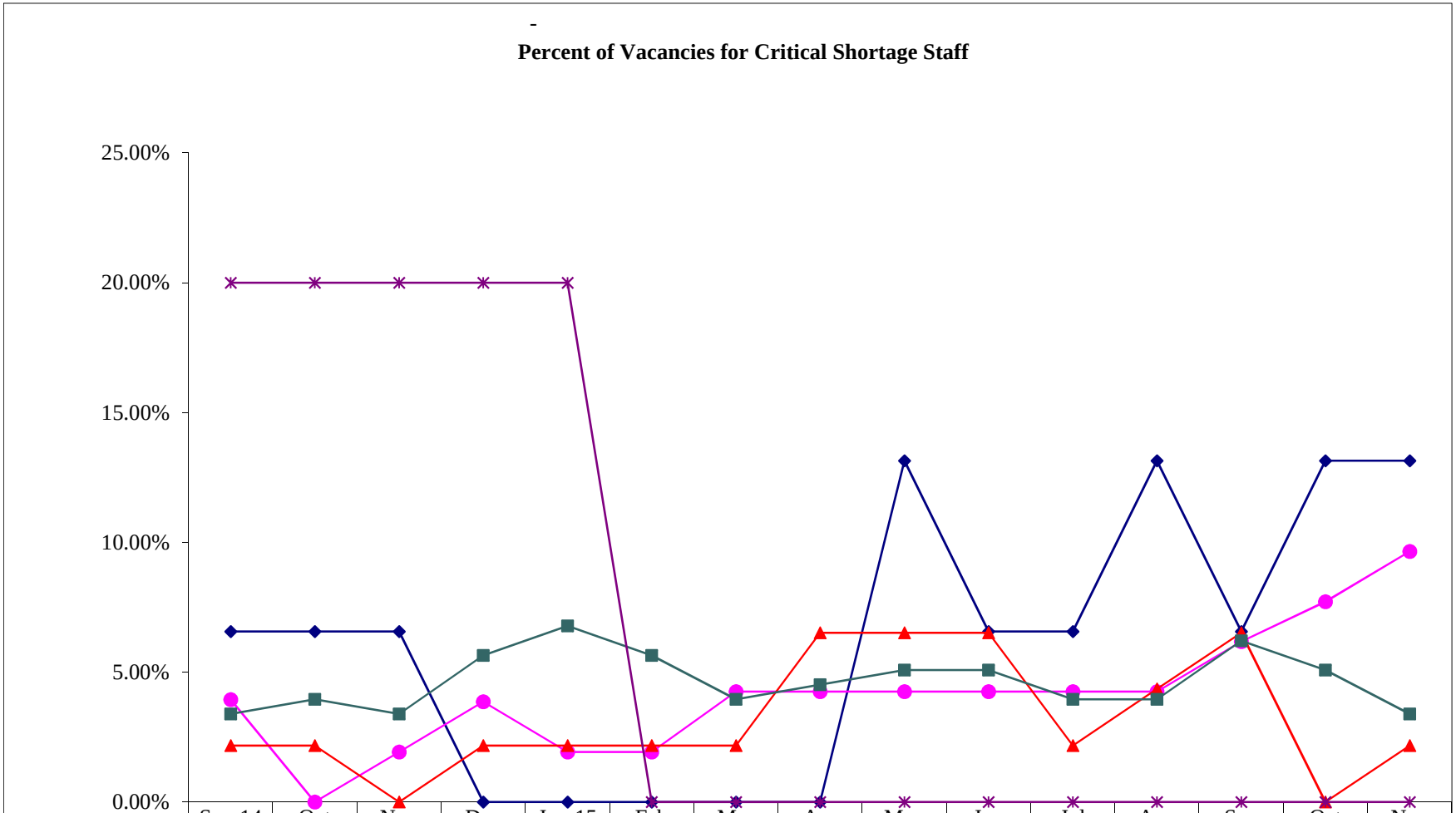


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.00%
RNs	0.00%	1.76%	3.52%	4.57%	5.42%	8.80%	5.28%	1.76%	3.52%	1.76%	5.28%	6.12%	6.12%	2.60%	3.66%
LVNs	0.00%	0.00%	6.90%	6.90%	0.00%	0.00%	0.00%	0.00%	14.37%	14.37%	6.90%	0.00%	0.00%	0.00%	0.00%
PNAs	1.49%	3.55%	5.67%	5.67%	2.22%	3.94%	2.19%	2.02%	4.17%	1.82%	1.82%	2.55%	3.88%	2.22%	1.66%
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

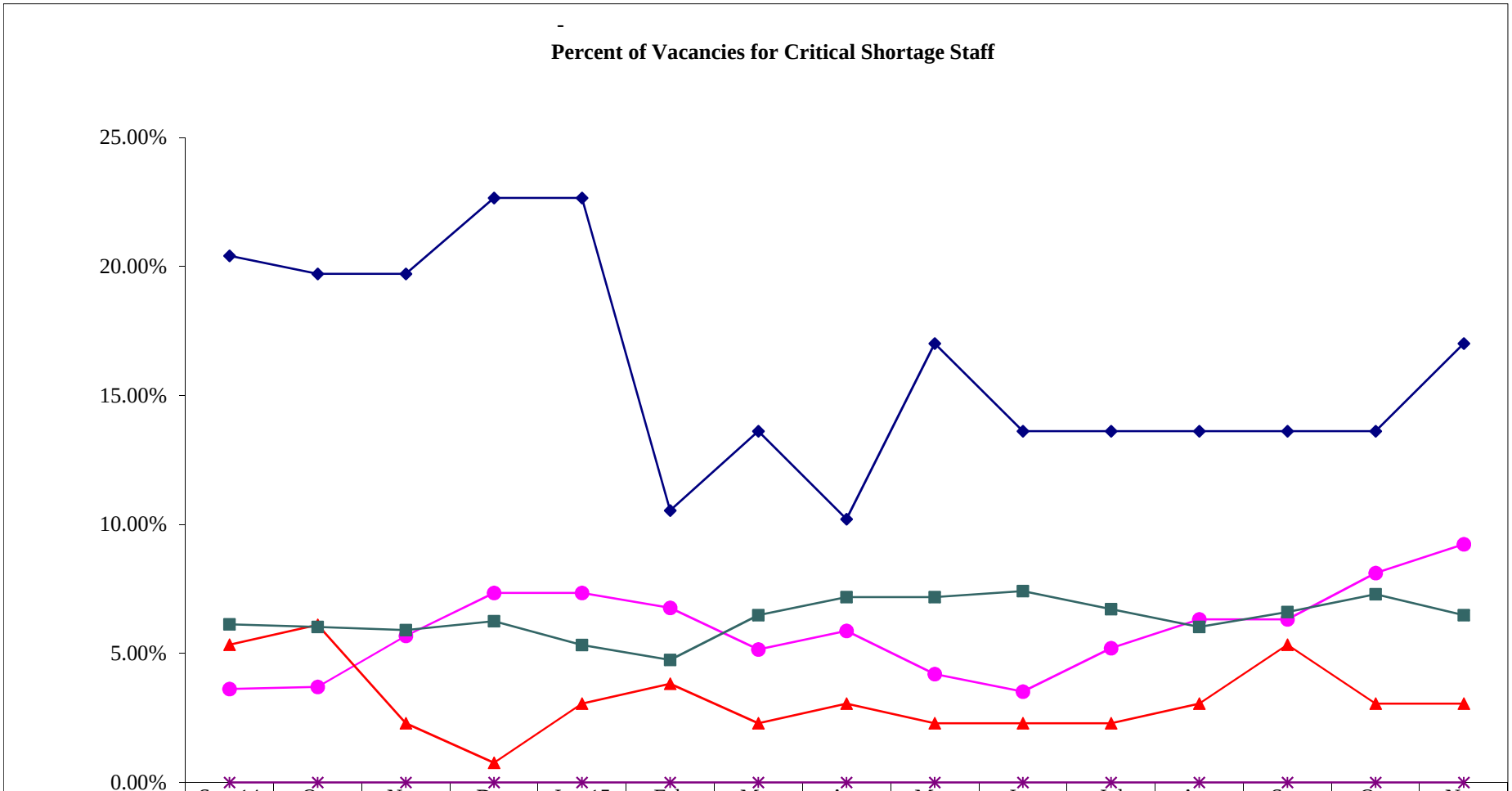


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	6.57%	6.57%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	13.15%	6.57%	6.57%	13.15%	6.57%	13.15%	13.15%
RNs	3.94%	0.00%	1.93%	3.86%	1.93%	1.93%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	6.18%	7.72%	9.65%
LVNs	2.17%	2.17%	0.00%	2.17%	2.17%	2.17%	2.17%	6.52%	6.52%	6.52%	2.17%	4.35%	6.52%	0.00%	2.17%
PNAs	3.39%	3.95%	3.39%	5.65%	6.78%	5.65%	3.95%	4.52%	5.08%	5.08%	3.95%	3.95%	6.21%	5.08%	3.39%
Pharmacist	20.0%	20.0%	20.0%	20.0%	20.0%	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



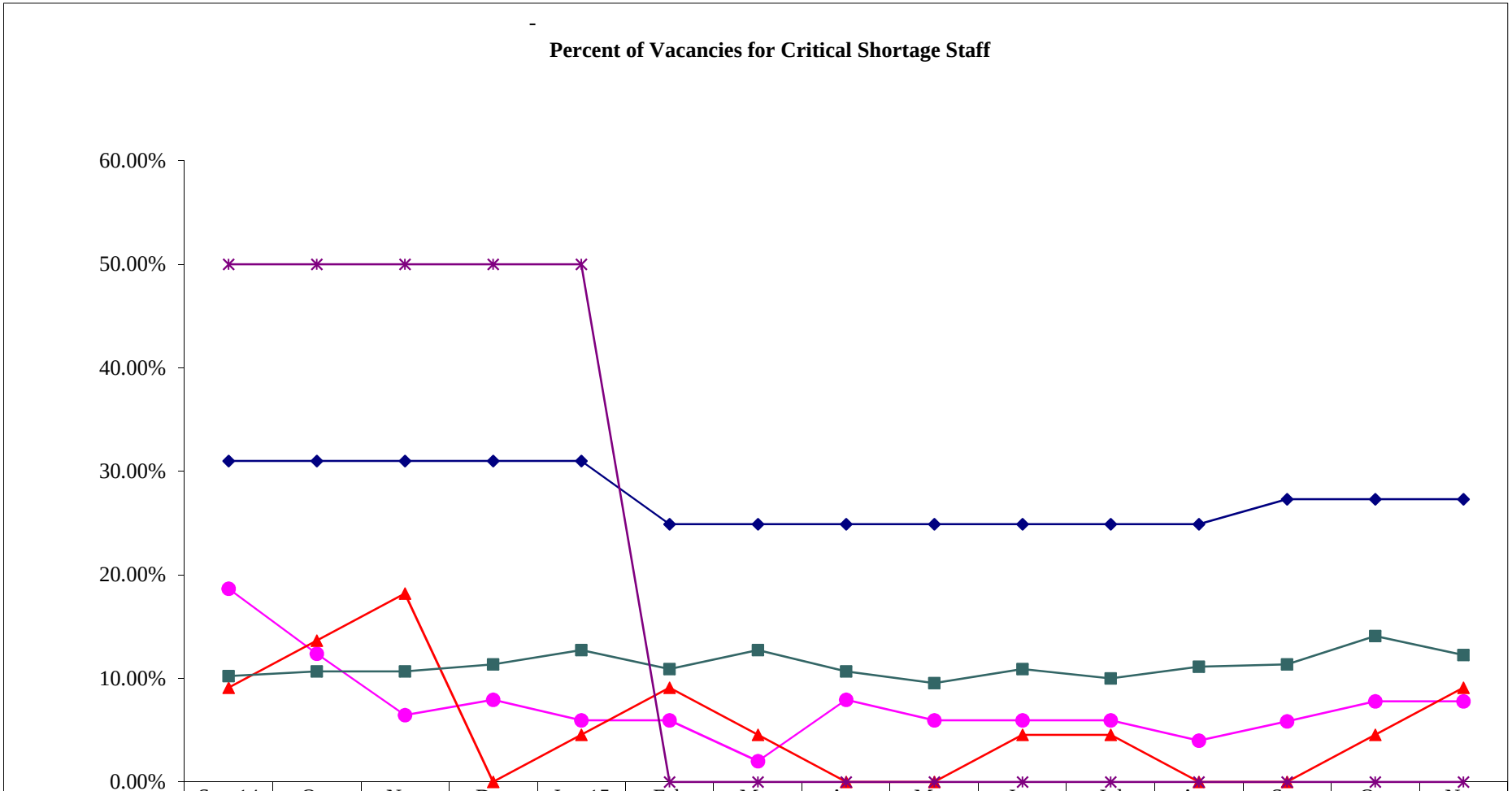
	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	20.41%	19.71%	19.71%	22.65%	22.65%	10.54%	13.61%	10.20%	17.01%	13.61%	13.61%	13.61%	13.61%	13.61%	17.01%
RNs	3.62%	3.70%	5.68%	7.34%	7.34%	6.77%	5.15%	5.87%	4.20%	3.52%	5.20%	6.32%	6.32%	8.11%	9.23%
LVNs	5.34%	6.11%	2.29%	0.76%	3.05%	3.82%	2.29%	3.05%	2.29%	2.29%	2.29%	3.05%	5.34%	3.05%	3.05%
PNAs	6.13%	6.02%	5.90%	6.25%	5.32%	4.75%	6.48%	7.18%	7.18%	7.41%	6.71%	6.02%	6.60%	7.29%	6.48%
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

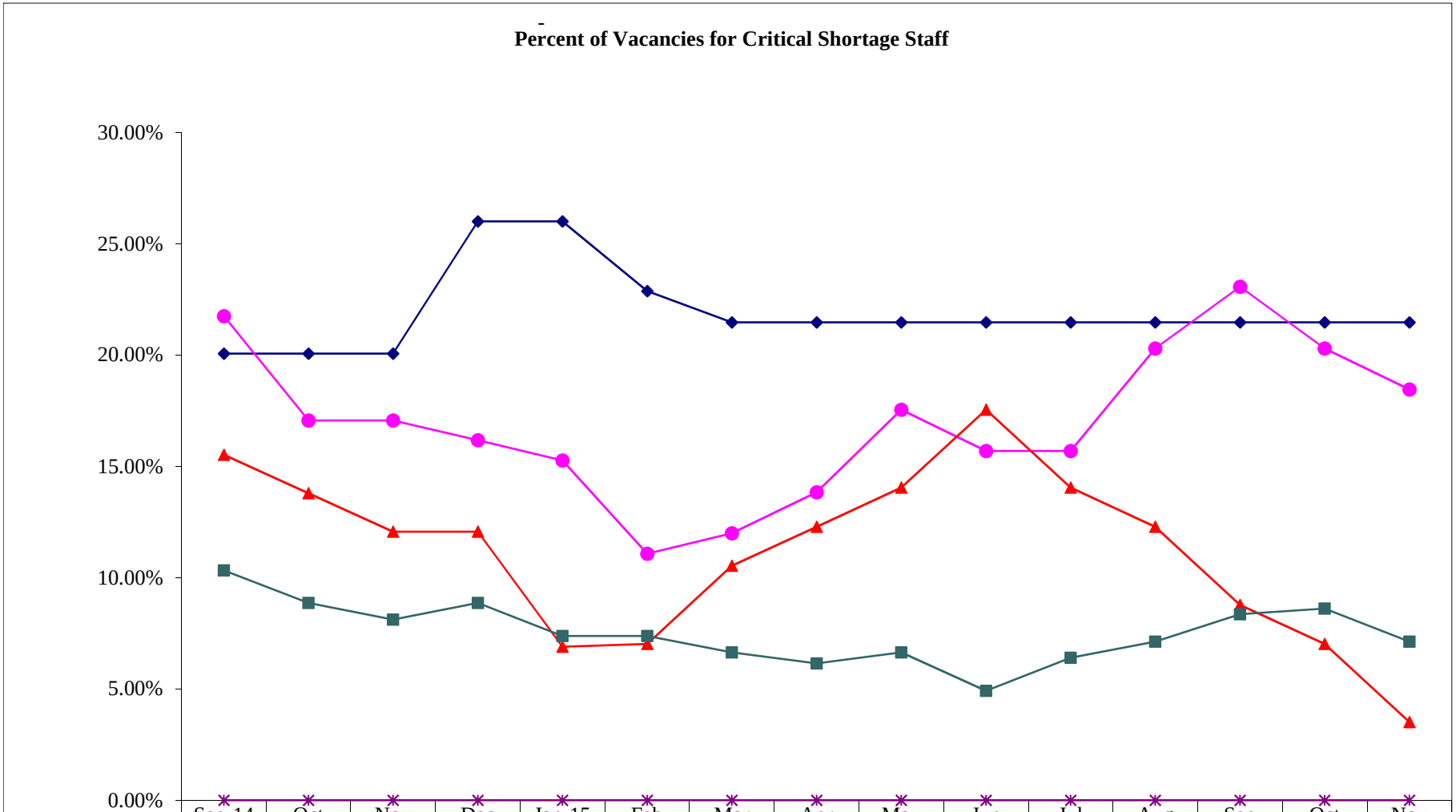


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	31.02%	31.02%	31.02%	31.02%	31.02%	24.89%	24.89%	24.89%	24.89%	24.89%	24.89%	24.89%	27.32%	27.32%	27.32%
RNs	18.67%	12.38%	6.46%	7.94%	5.96%	5.96%	2.01%	7.94%	5.96%	5.96%	5.96%	3.99%	5.85%	7.78%	7.78%
LVNs	9.09%	13.64%	18.18%	0.00%	4.55%	9.09%	4.55%	0.00%	0.00%	4.55%	4.55%	0.00%	0.00%	4.55%	9.09%
PNAs	10.23%	10.68%	10.68%	11.36%	12.73%	10.91%	12.73%	10.68%	9.55%	10.91%	10.00%	11.14%	11.36%	14.09%	12.27%
Pharmacist	50.0%	50.0%	50.0%	50.0%	50.0%	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



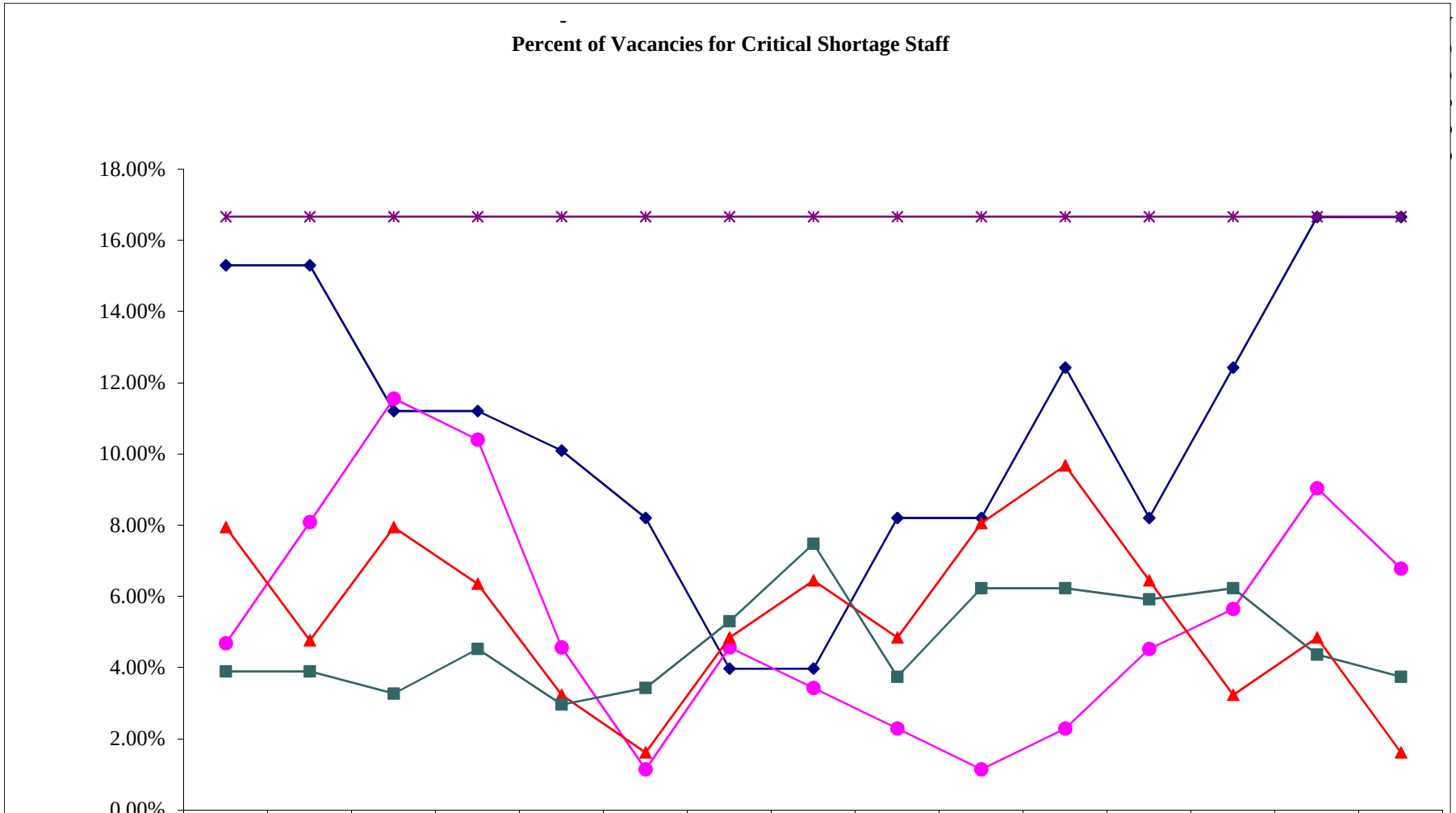
	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	20.07%	20.07%	20.07%	26.01%	26.01%	22.88%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%
RNs	21.75%	17.06%	17.06%	16.17%	15.27%	11.08%	12.00%	13.84%	17.54%	15.69%	15.69%	20.30%	23.07%	20.30%	18.46%
LVNs	15.52%	13.79%	12.07%	12.07%	6.90%	7.02%	10.53%	12.28%	14.04%	17.54%	14.04%	12.28%	8.77%	7.02%	3.51%
PNAs	10.33%	8.86%	8.12%	8.86%	7.38%	7.38%	6.64%	6.15%	6.64%	4.92%	6.40%	7.13%	8.36%	8.61%	7.13%
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

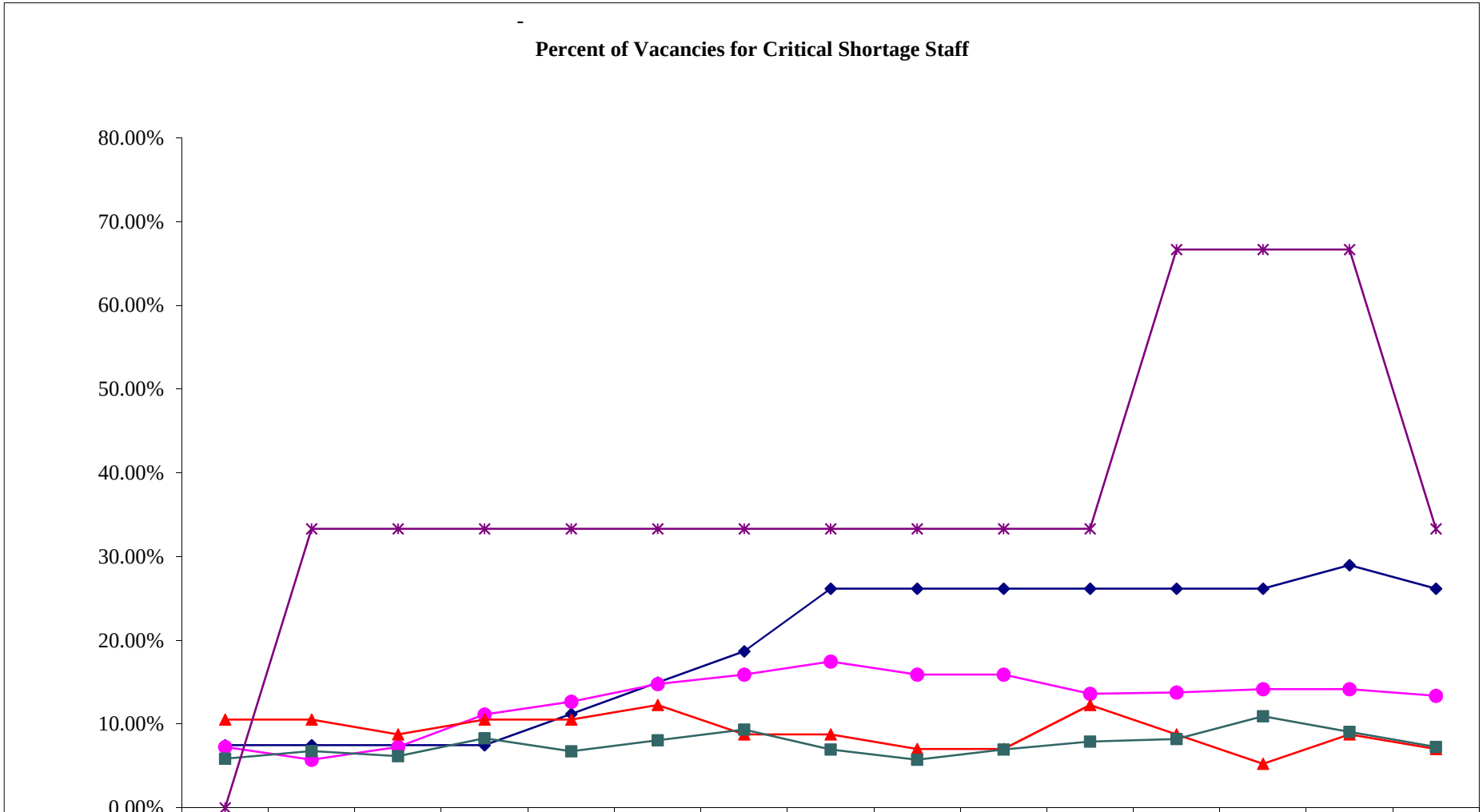


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	15.30%	15.30%	11.21%	11.21%	10.10%	8.20%	3.97%	3.97%	8.20%	8.20%	12.43%	8.20%	12.43%	16.66%	16.66%
RNs	4.68%	8.09%	11.56%	10.40%	4.57%	1.14%	4.57%	3.43%	2.29%	1.14%	2.29%	4.52%	5.65%	9.04%	6.78%
LVNs	7.94%	4.76%	7.94%	6.35%	3.23%	1.61%	4.84%	6.45%	4.84%	8.06%	9.68%	6.45%	3.23%	4.84%	1.61%
PNAs	3.89%	3.89%	3.27%	4.52%	2.96%	3.43%	5.30%	7.48%	3.74%	6.23%	6.23%	5.92%	6.23%	4.36%	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%	16.7%	16.7%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Terrell State Hospital

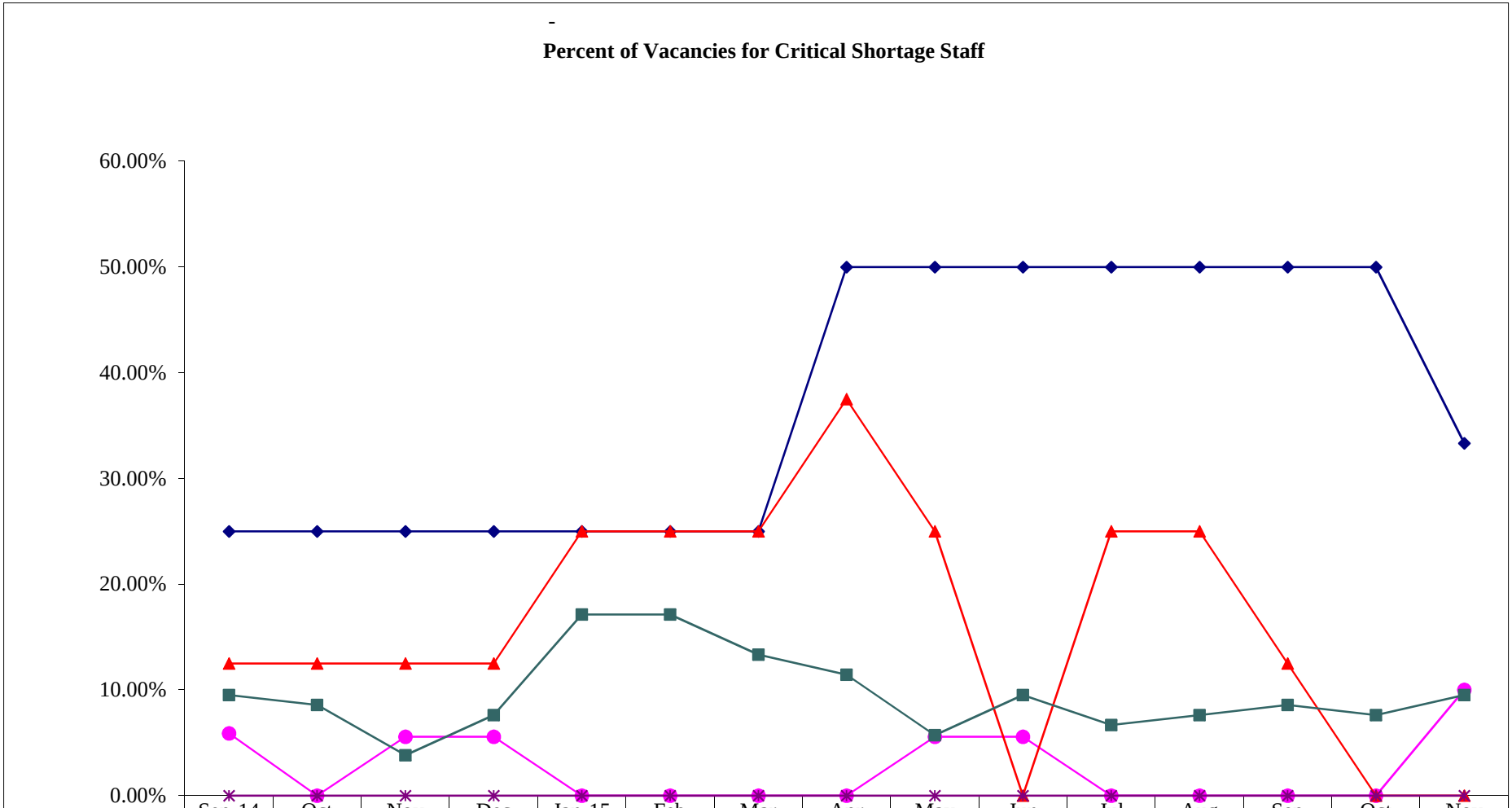


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	7.48%	7.48%	7.48%	7.48%	11.21%	14.95%	18.69%	26.17%	26.17%	26.17%	26.17%	26.17%	26.17%	28.97%	26.17%
RNs	7.27%	5.73%	7.26%	11.16%	12.68%	14.77%	15.92%	17.46%	15.92%	15.92%	13.62%	13.77%	14.16%	14.16%	13.39%
LVNs	10.53%	10.53%	8.77%	10.53%	10.53%	12.28%	8.77%	8.77%	7.02%	7.02%	12.28%	8.77%	5.26%	8.77%	7.02%
PNAs	5.87%	6.78%	6.17%	8.30%	6.75%	8.05%	9.33%	6.96%	5.75%	6.96%	7.90%	8.21%	10.93%	9.08%	7.27%
Pharmacist	0.0%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	66.7%	66.7%	66.7%	33.3%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

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

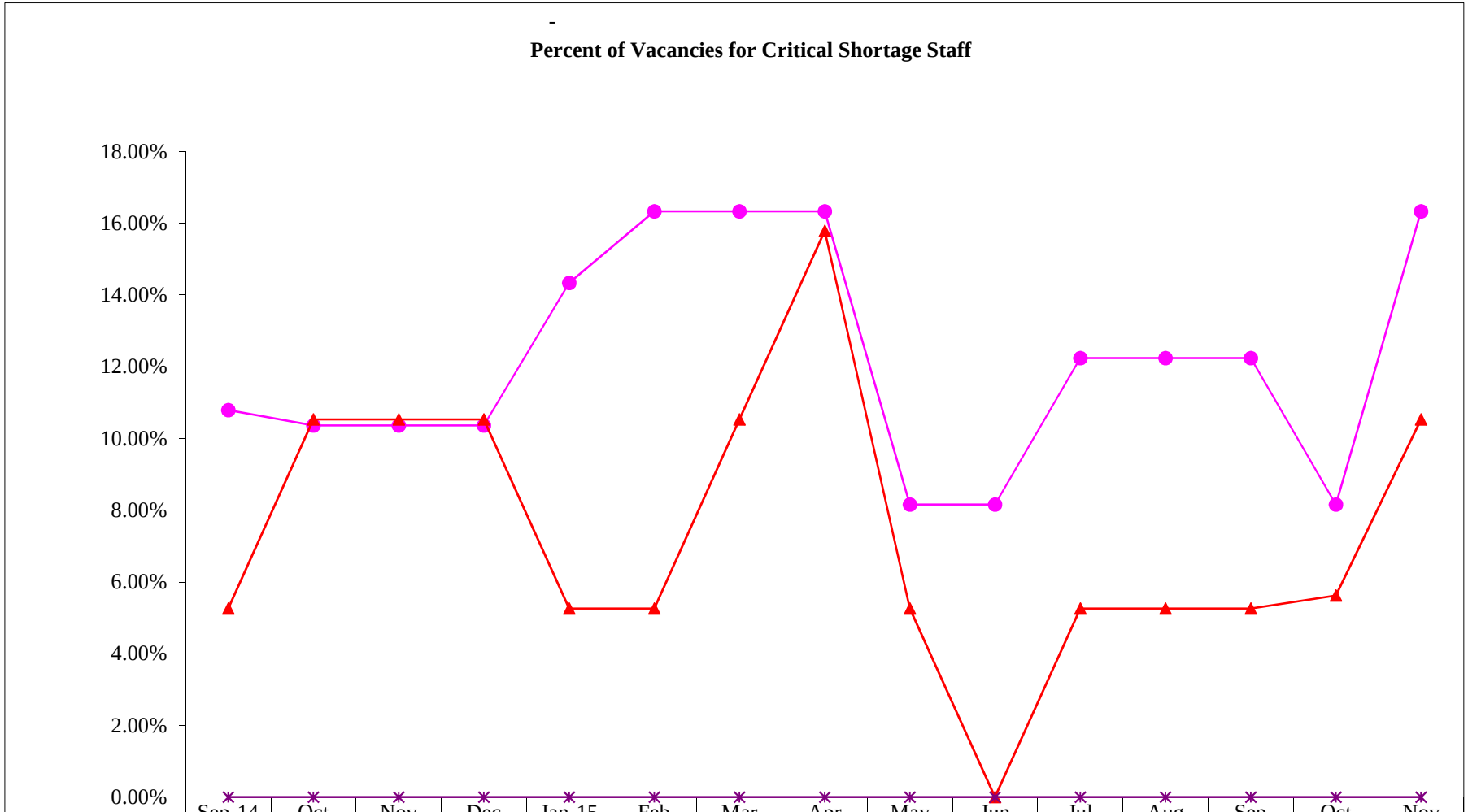


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	33.33%
RNs	5.88%	0.00%	5.56%	5.56%	0.00%	0.00%	0.00%	0.00%	5.56%	5.56%	0.00%	0.00%	0.00%	0.00%	10.00%
LVNs	12.50%	12.50%	12.50%	12.50%	25.00%	25.00%	25.00%	37.50%	25.00%	0.00%	25.00%	25.00%	12.50%	0.00%	0.00%
PNAs	9.52%	8.57%	3.81%	7.62%	17.14%	17.14%	13.33%	11.43%	5.71%	9.52%	6.67%	7.62%	8.57%	7.62%	9.52%
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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Physicans															
RNs	10.79%	10.36%	10.36%	10.36%	14.34%	16.33%	16.33%	16.33%	8.16%	8.16%	12.24%	12.24%	12.24%	8.16%	16.33%
LVNs	5.26%	10.53%	10.53%	10.53%	5.26%	5.26%	10.53%	15.79%	5.26%	0.00%	5.26%	5.26%	5.26%	5.62%	10.53%
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			
Big Spring State Hospital	2			
El Paso Psychiatric Center	0			
Kerrville State Hospital	5			
North Texas State Hospital	28			
Rio Grande State Center	0			
Rusk State Hospital	11			
San Antonio State Hospital	7			
Terrell State Hospital	17			
Waco Center for Youth	3			
TCID	3			
All State Hospitals	**80**			

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

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

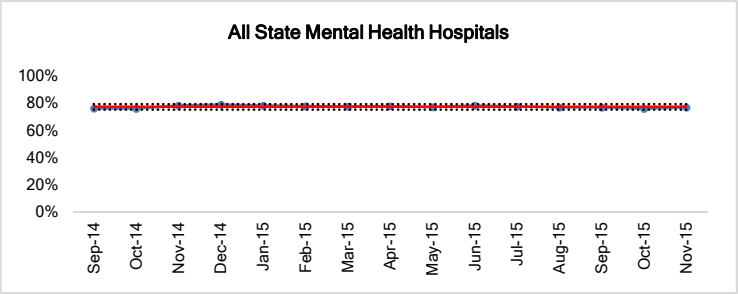
Definition
The hospital count of patients who receive new generation medications (risperidone, clozapine, olanzapine, quetiapine, ziprasidone, aripiprazole, asenapine, iloperidone, lurasidone and invega sustenna [paliperidone]).

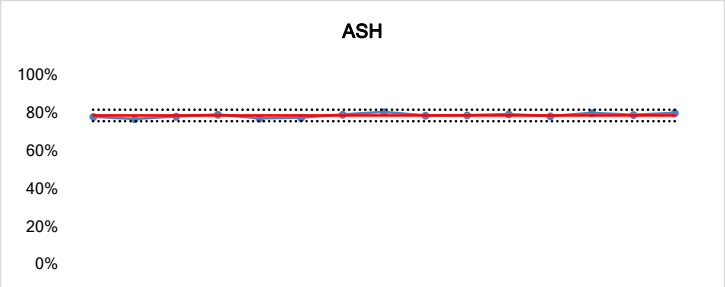
Data Source
ODS Ad Hoc Report (Number of Patients on NGM)
CARE Report HC027245 (Persons Served)

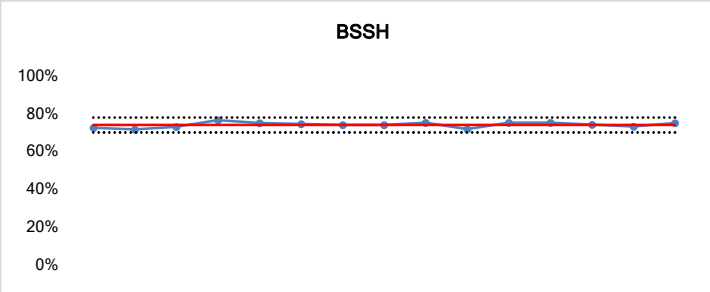
Data Display and Chart Description
Chart of quarterly percentage of patients receiving NGM for individual state hospitals and system-wide. Chart with monthly data points of number of patients receiving NGM and number of patients served for individual state hospitals and system-wide. Chart with monthly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

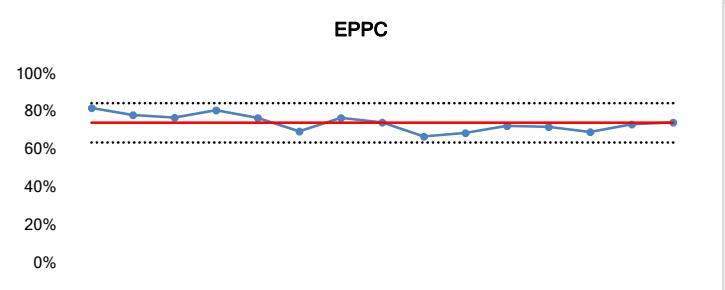
Purpose
Monitor new generation medication.

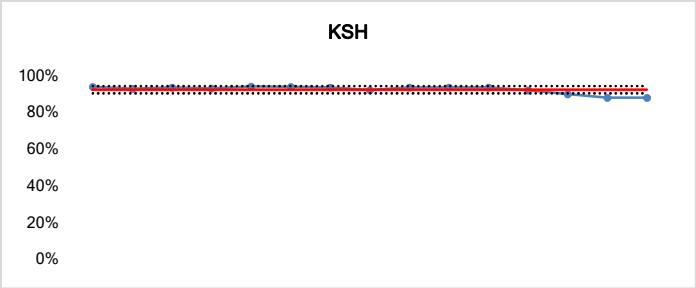
CQMO - 12 Patients Receiving New Generation Medication (NGM)

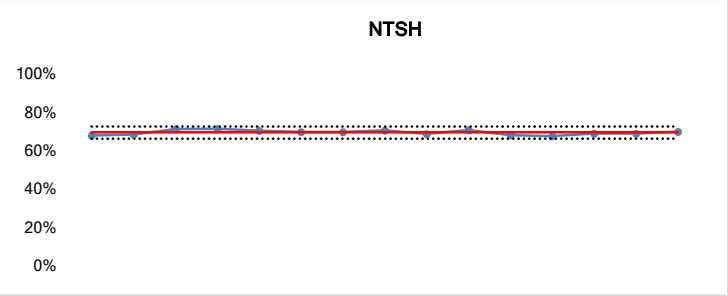


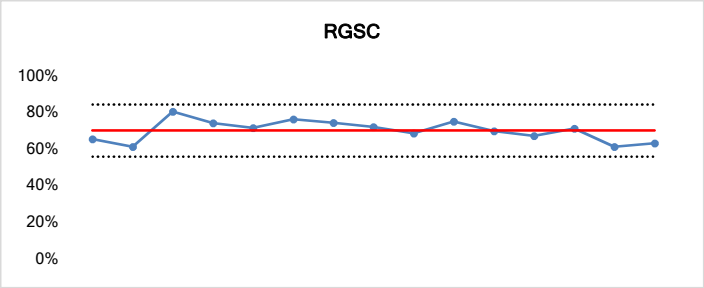


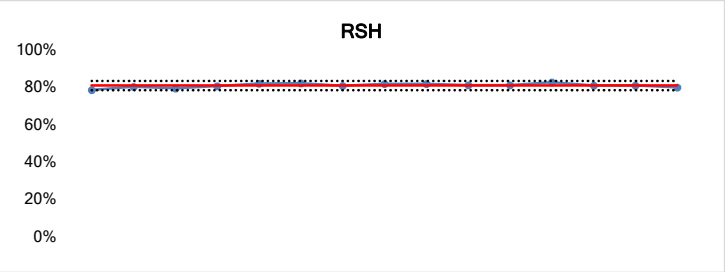


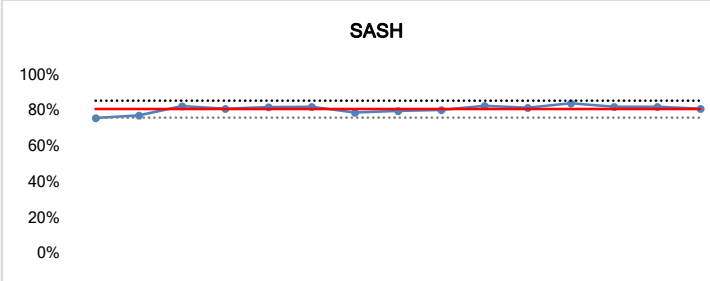


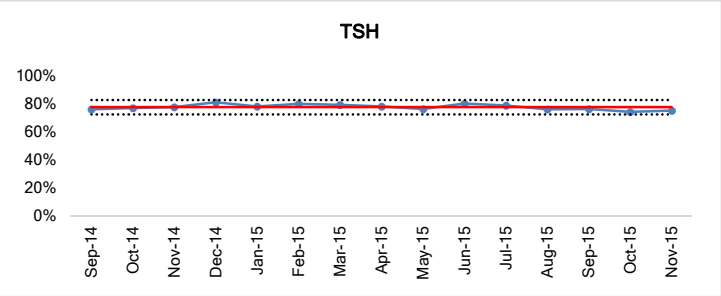


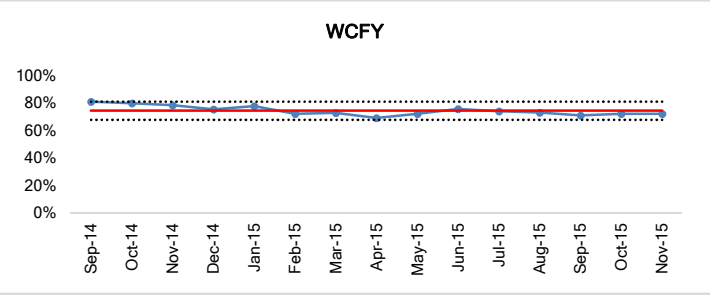








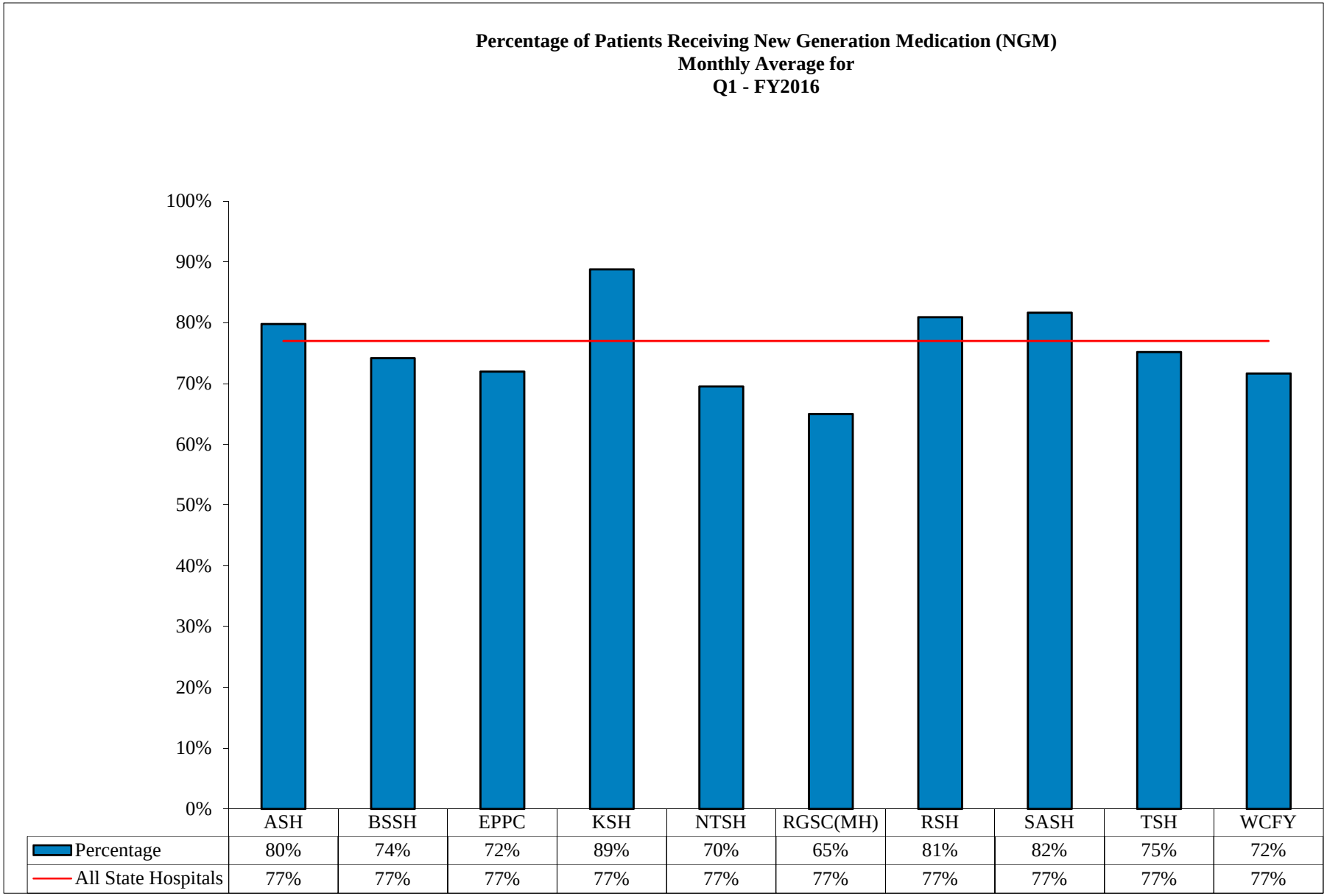




Source: ODS CWS Report; Budget, Forecasting Reporting Unit Report

Graphs: Office of Decision Support

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

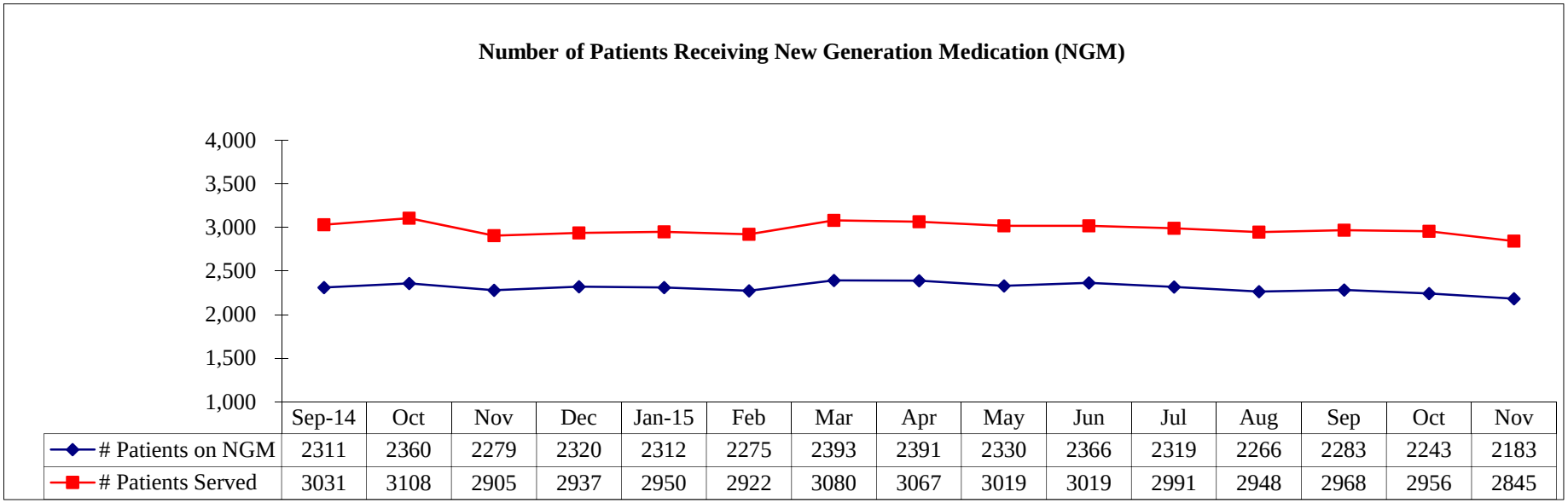


	ASH	BSSH	EPPC	KSH	NTSH	RGSC(MH)	RSH	SASH	TSH	WCFY
Percentage	80%	74%	72%	89%	70%	65%	81%	82%	75%	72%
All State Hospitals	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%

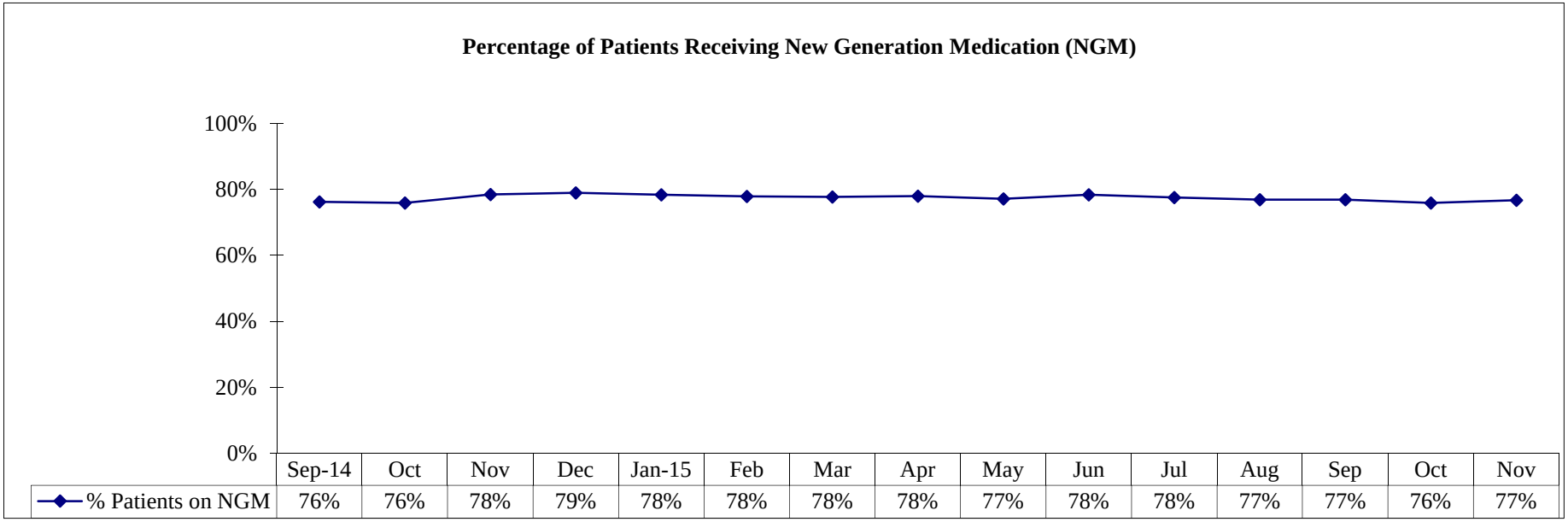
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	2311	2360	2279	2320	2312	2275	2393	2391	2330	2366	2319	2266	2283	2243	2183
# Patients Served	3031	3108	2905	2937	2950	2922	3080	3067	3019	3019	2991	2948	2968	2956	2845

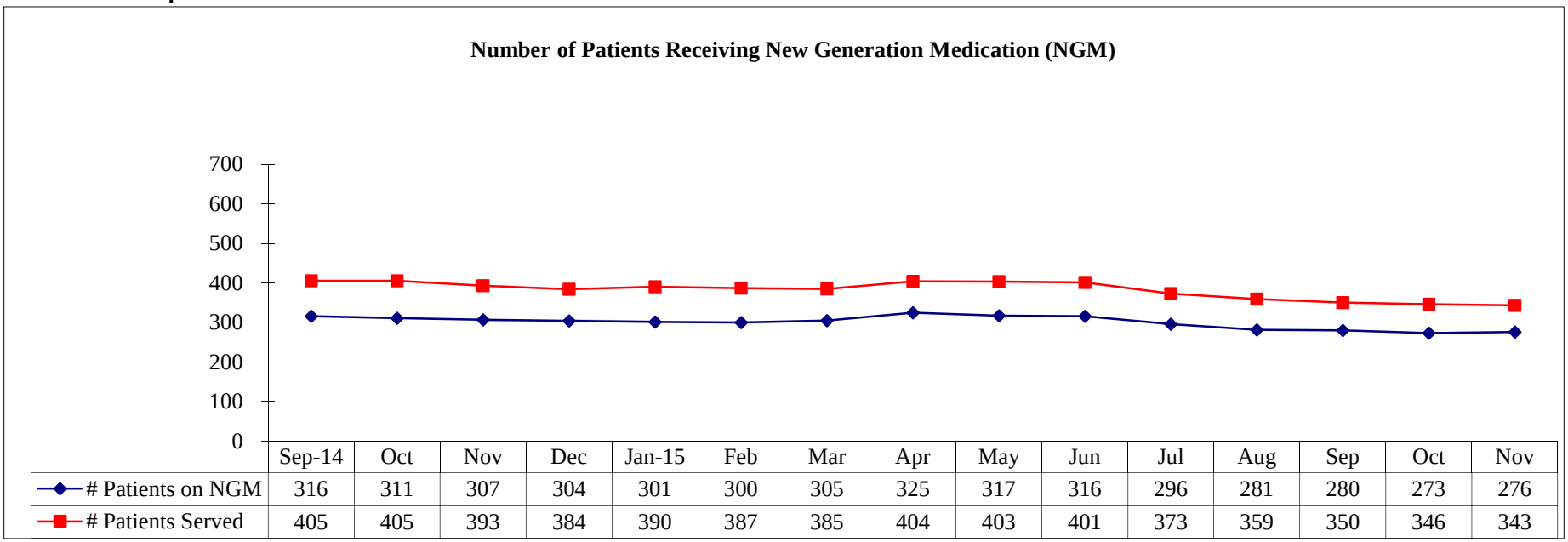


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	76%	76%	78%	79%	78%	78%	78%	78%	77%	78%	78%	77%	77%	76%	77%

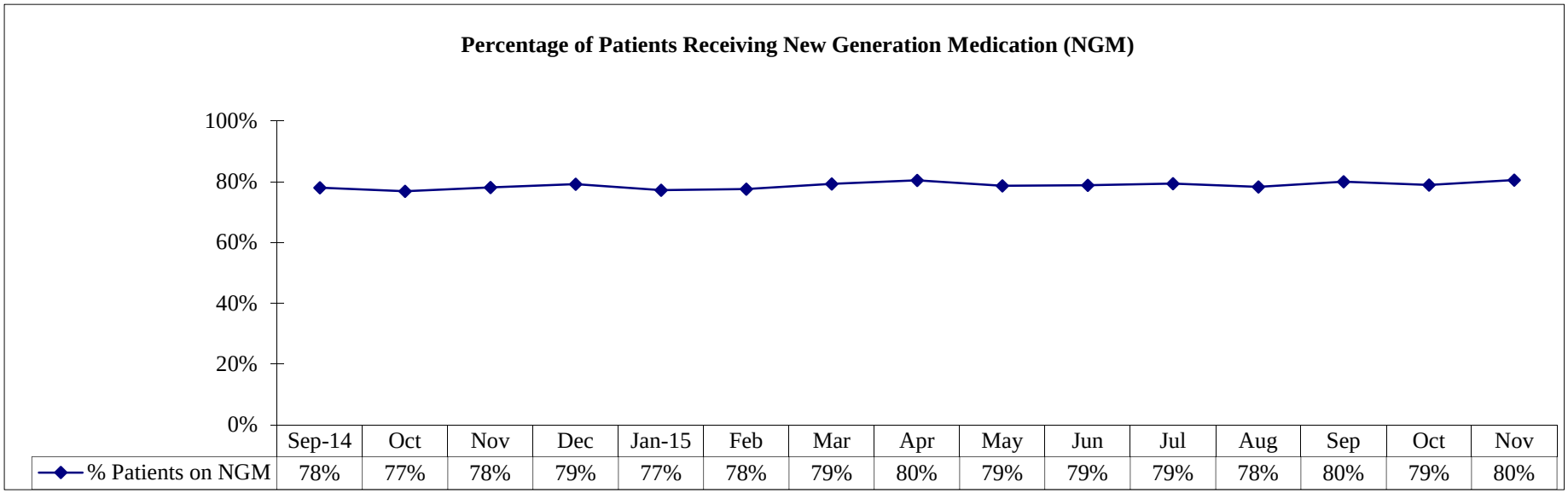
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	316	311	307	304	301	300	305	325	317	316	296	281	280	273	276
# Patients Served	405	405	393	384	390	387	385	404	403	401	373	359	350	346	343

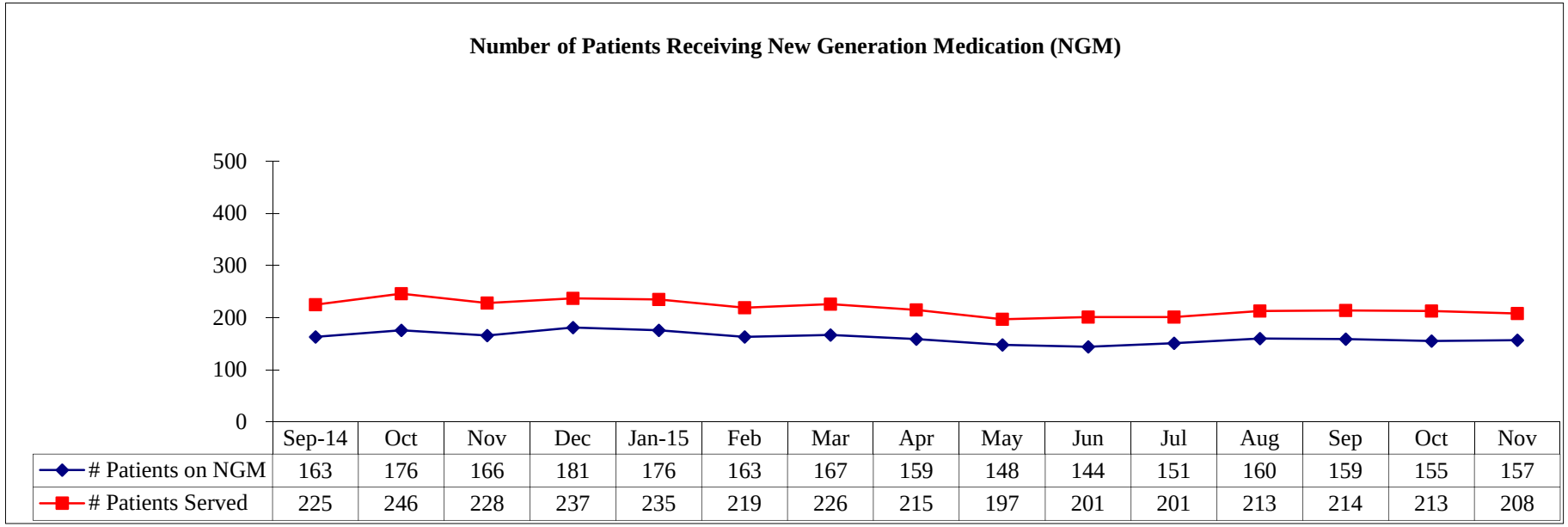


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	78%	77%	78%	79%	77%	78%	79%	80%	79%	79%	79%	78%	80%	79%	80%

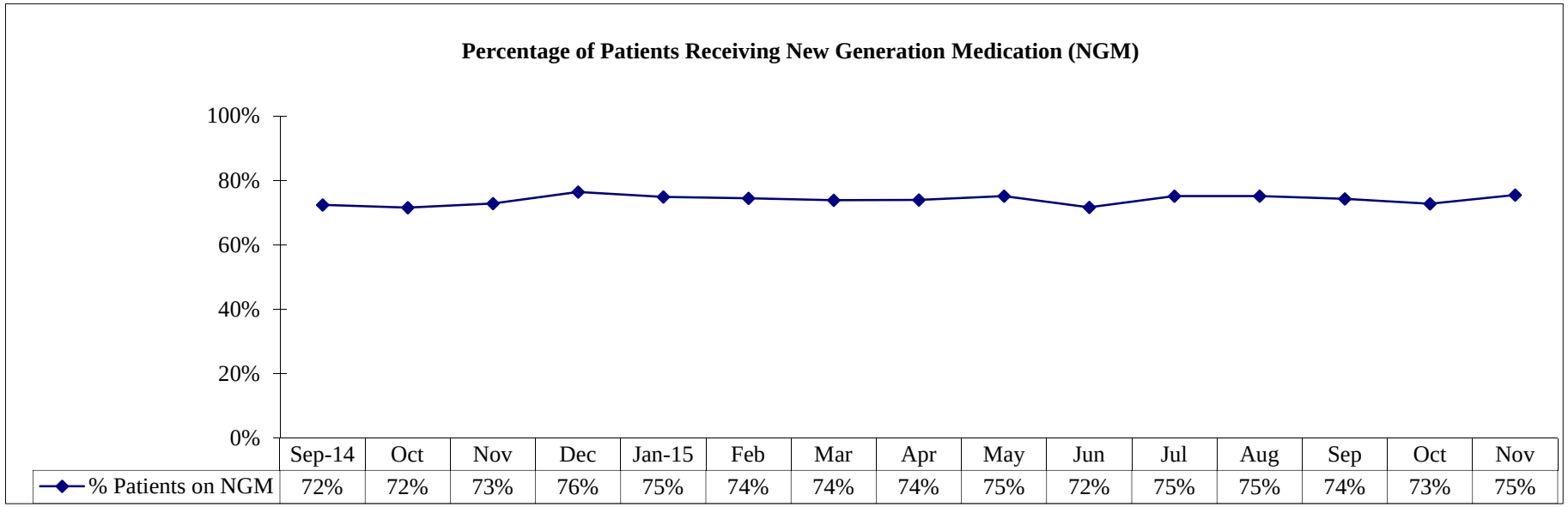
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	163	176	166	181	176	163	167	159	148	144	151	160	159	155	157
# Patients Served	225	246	228	237	235	219	226	215	197	201	201	213	214	213	208

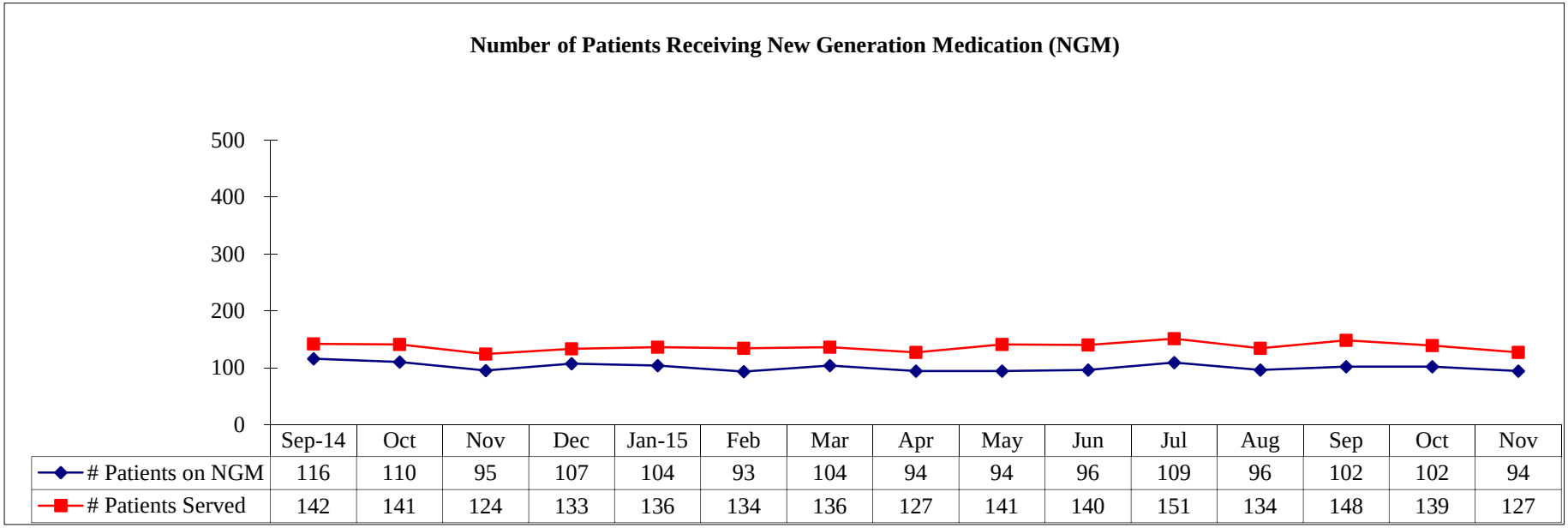


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	72%	72%	73%	76%	75%	74%	74%	74%	75%	72%	75%	75%	74%	73%	75%

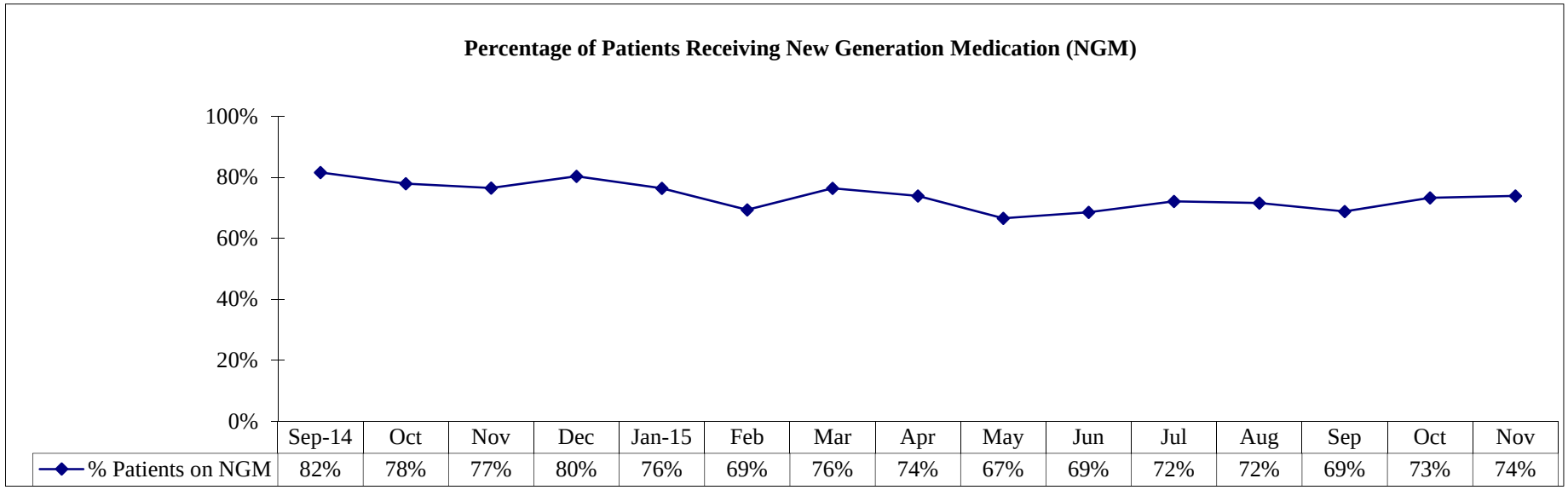
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	116	110	95	107	104	93	104	94	94	96	109	96	102	102	94
# Patients Served	142	141	124	133	136	134	136	127	141	140	151	134	148	139	127

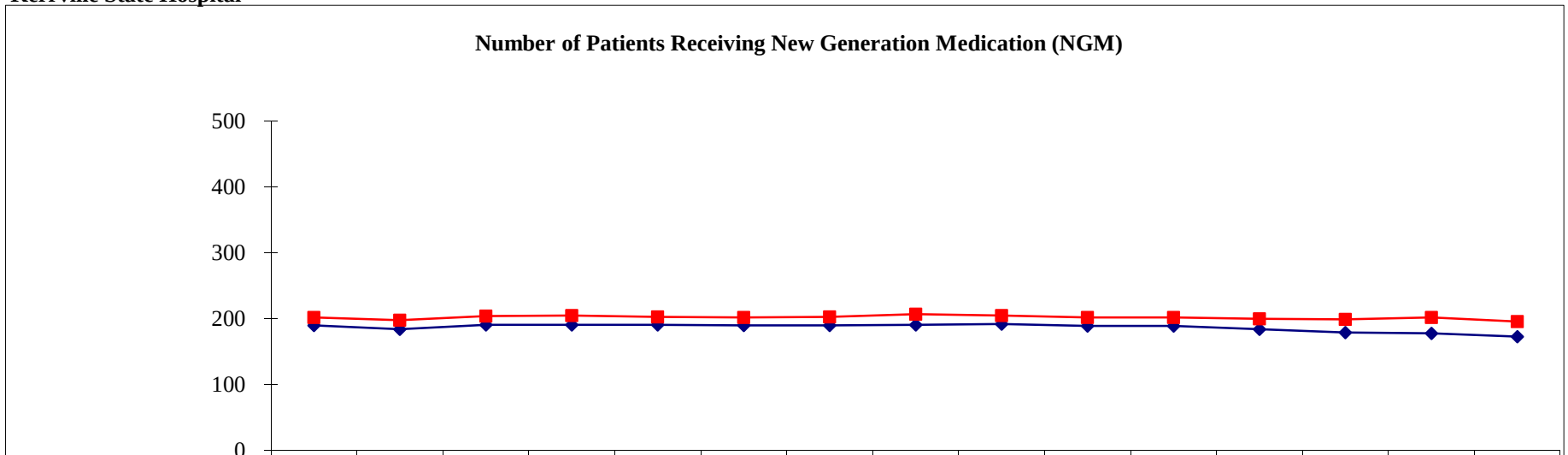


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	82%	78%	77%	80%	76%	69%	76%	74%	67%	69%	72%	72%	69%	73%	74%

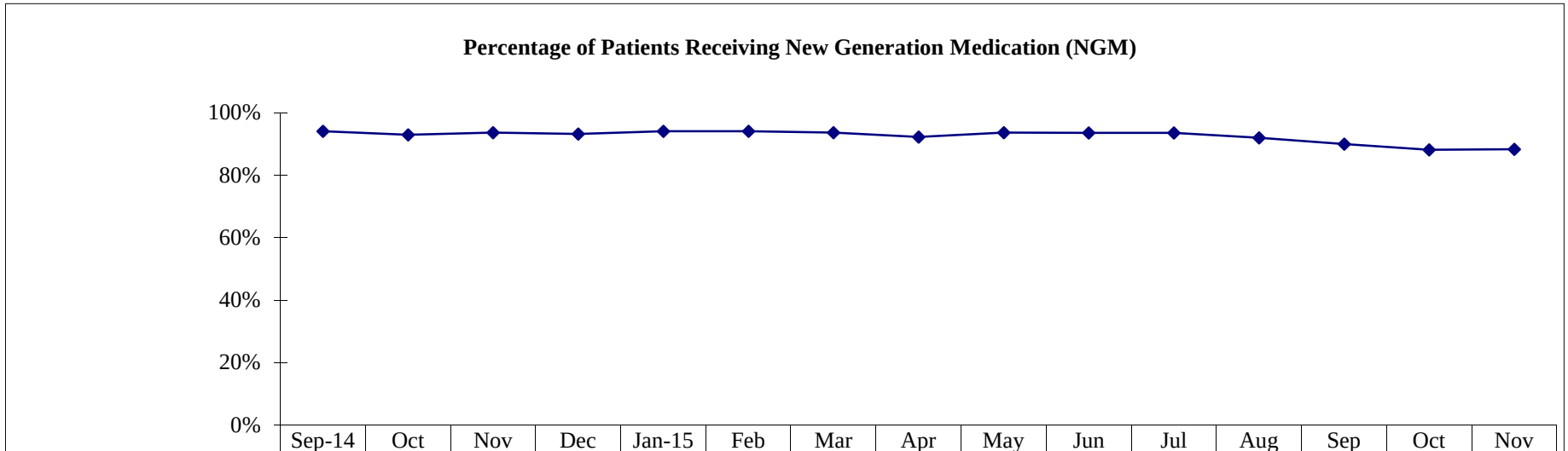
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	190	184	191	191	191	190	190	191	192	189	189	184	179	178	173
# Patients Served	202	198	204	205	203	202	203	207	205	202	202	200	199	202	196

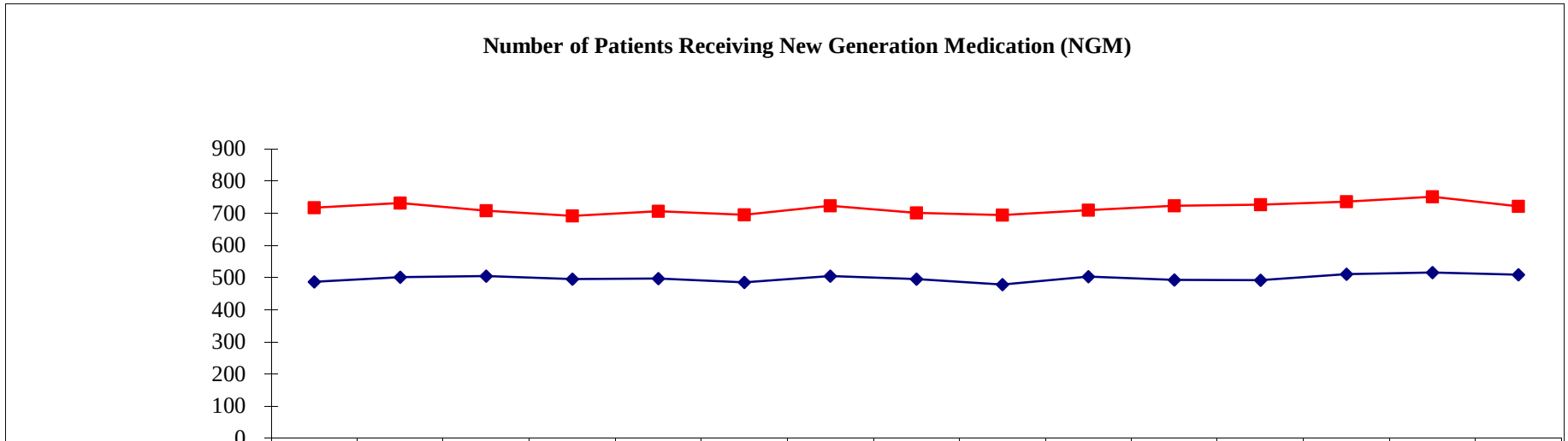


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	94%	93%	94%	93%	94%	94%	94%	92%	94%	94%	94%	92%	90%	88%	88%

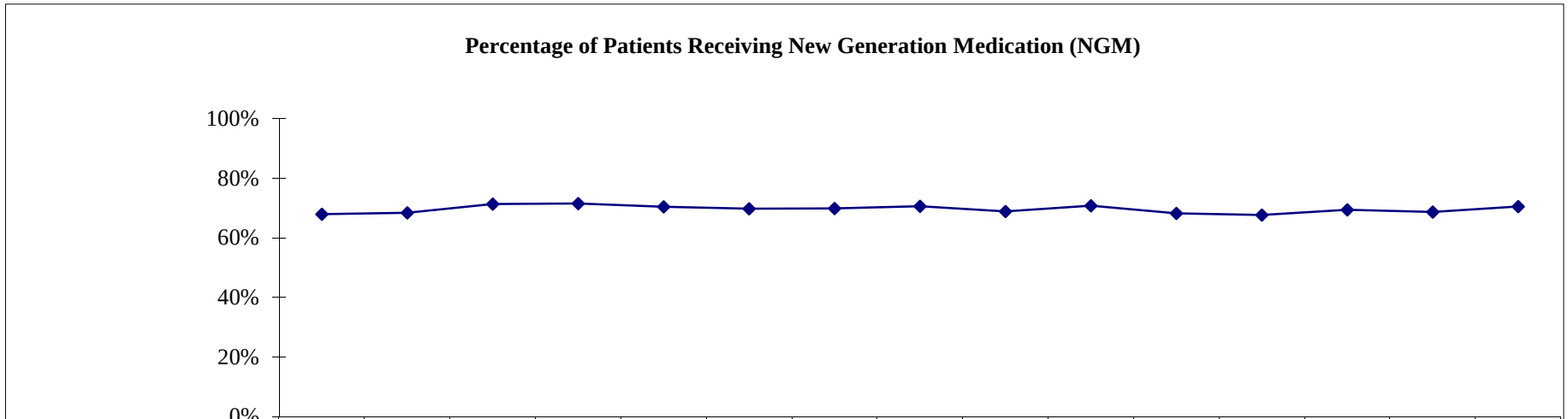
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	487	501	505	495	497	485	505	495	478	503	493	492	511	516	509
# Patients Served	717	732	708	692	706	695	723	701	694	710	723	727	736	751	722

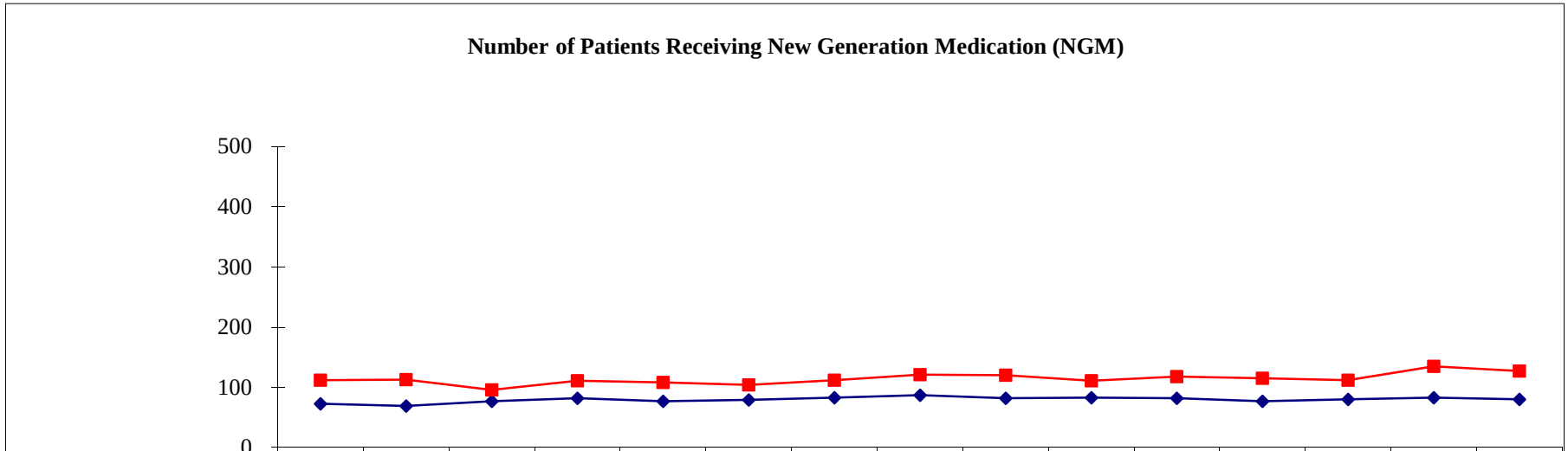


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	68%	68%	71%	72%	70%	70%	70%	71%	69%	71%	68%	68%	69%	69%	70%

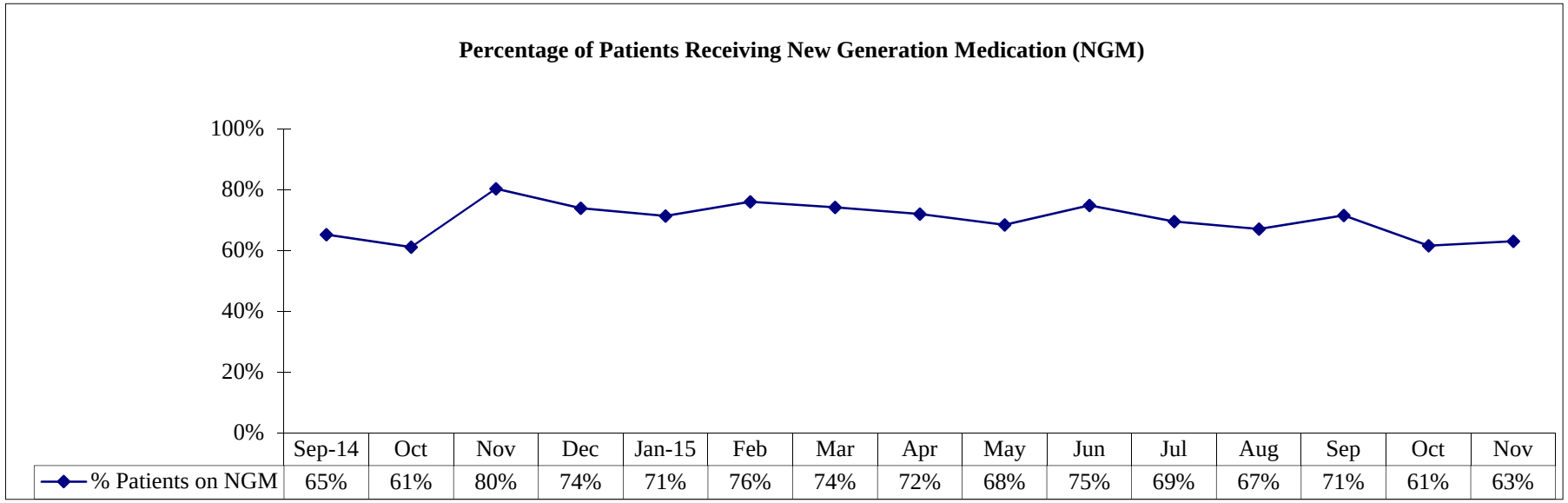
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	73	69	77	82	77	79	83	87	82	83	82	77	80	83	80
# Patients Served	112	113	96	111	108	104	112	121	120	111	118	115	112	135	127

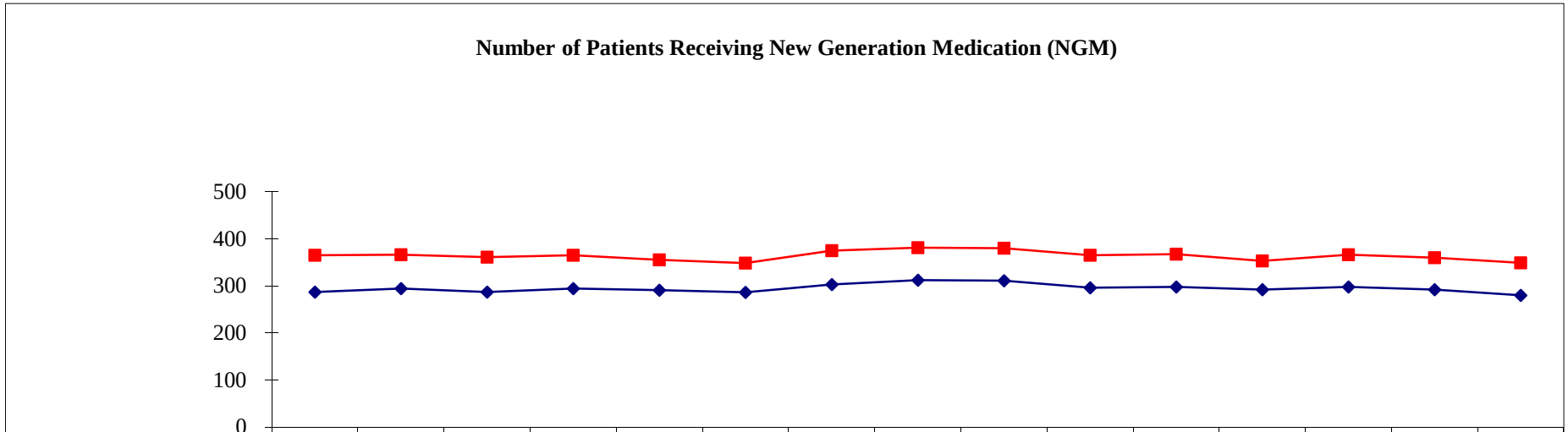


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	65%	61%	80%	74%	71%	76%	74%	72%	68%	75%	69%	67%	71%	61%	63%

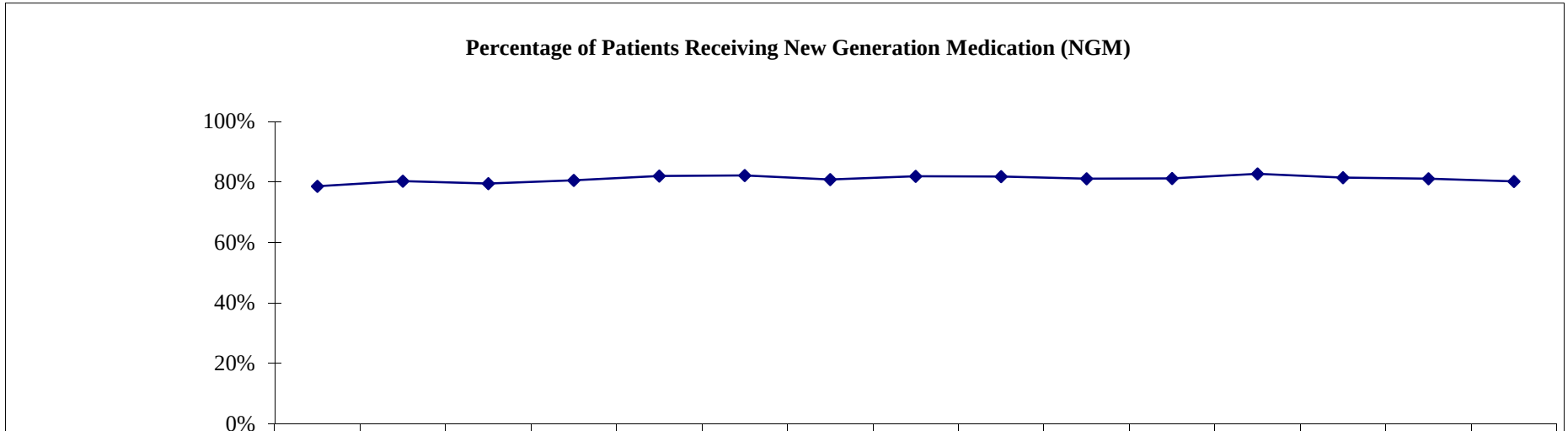
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	287	294	287	294	291	286	303	312	311	296	298	292	298	292	280
# Patients Served	365	366	361	365	355	348	375	381	380	365	367	353	366	360	349

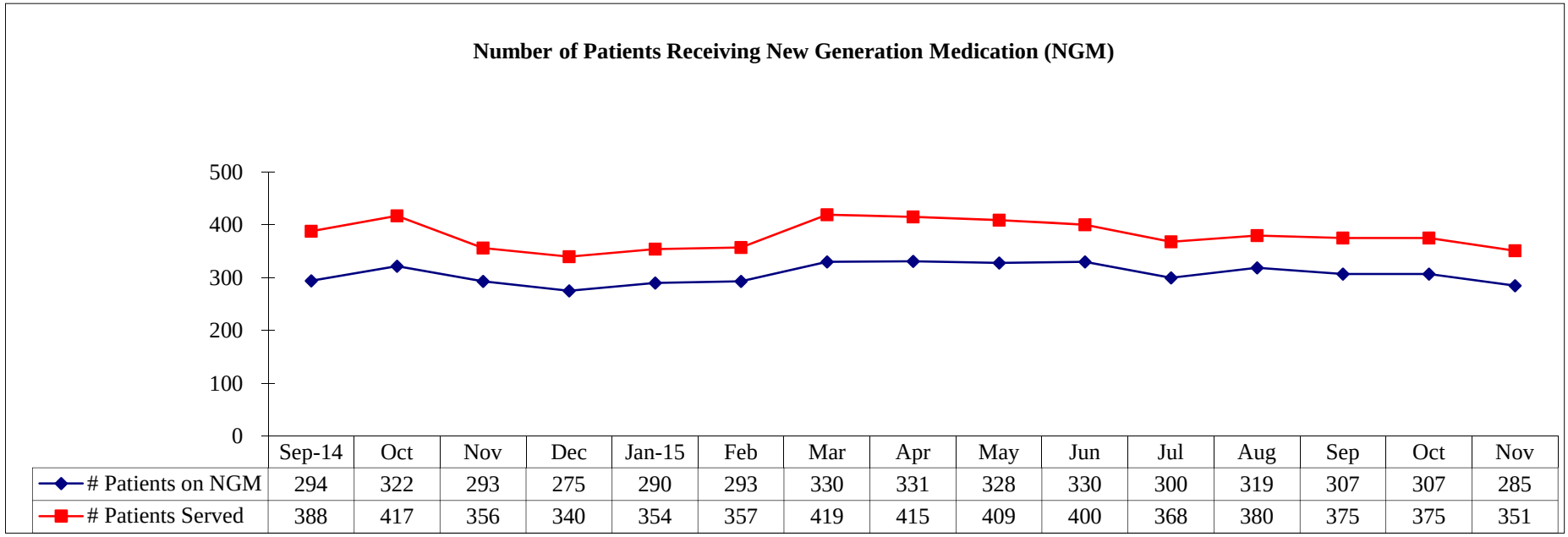


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	79%	80%	80%	81%	82%	82%	81%	82%	82%	81%	81%	83%	81%	81%	80%

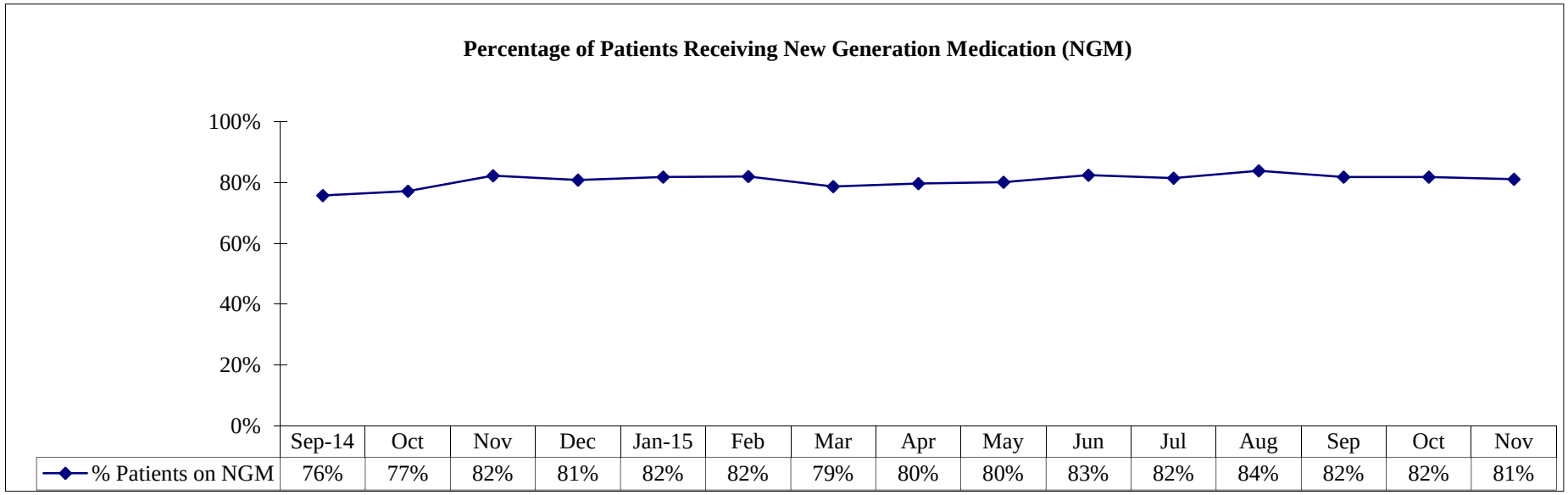
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	294	322	293	275	290	293	330	331	328	330	300	319	307	307	285
# Patients Served	388	417	356	340	354	357	419	415	409	400	368	380	375	375	351

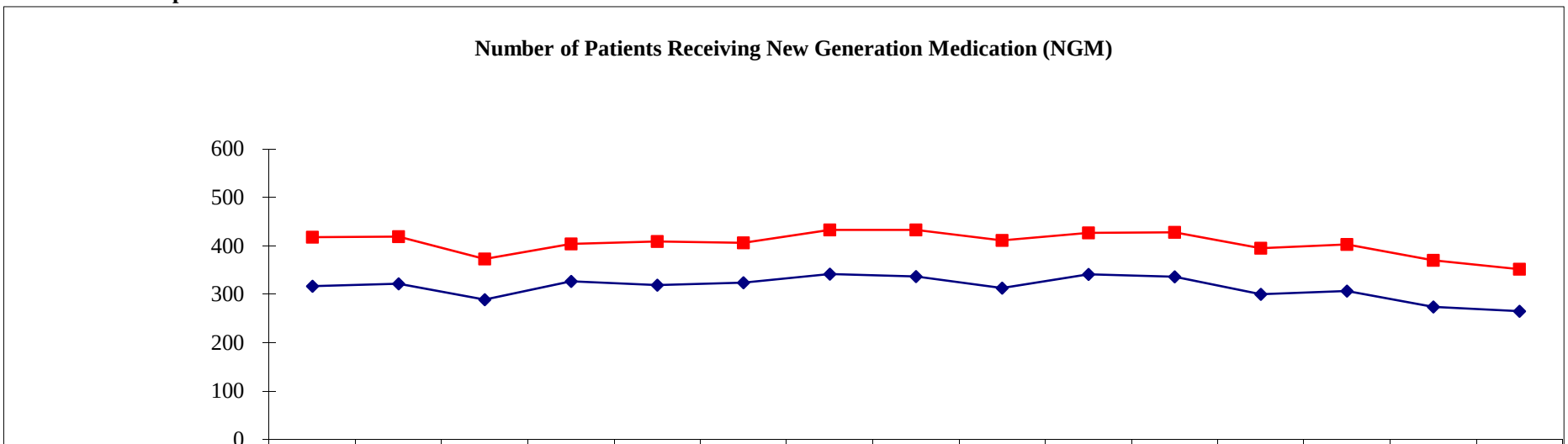


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	76%	77%	82%	81%	82%	82%	79%	80%	80%	83%	82%	84%	82%	82%	81%

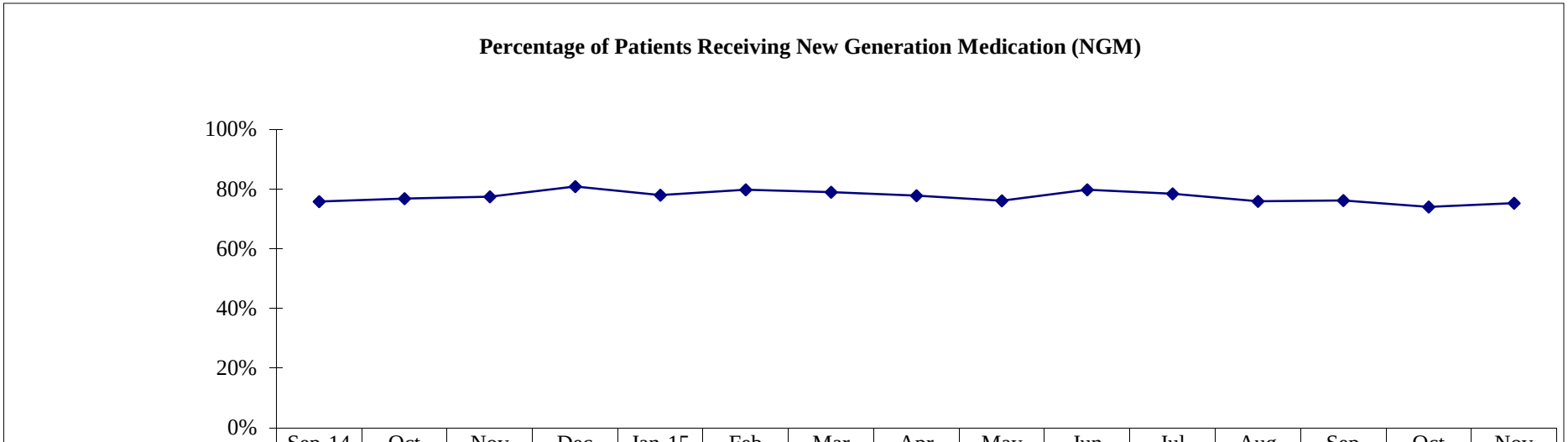
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	317	322	289	327	319	324	342	337	313	341	336	300	307	274	265
# Patients Served	418	419	373	404	409	406	433	433	411	427	428	395	403	370	352

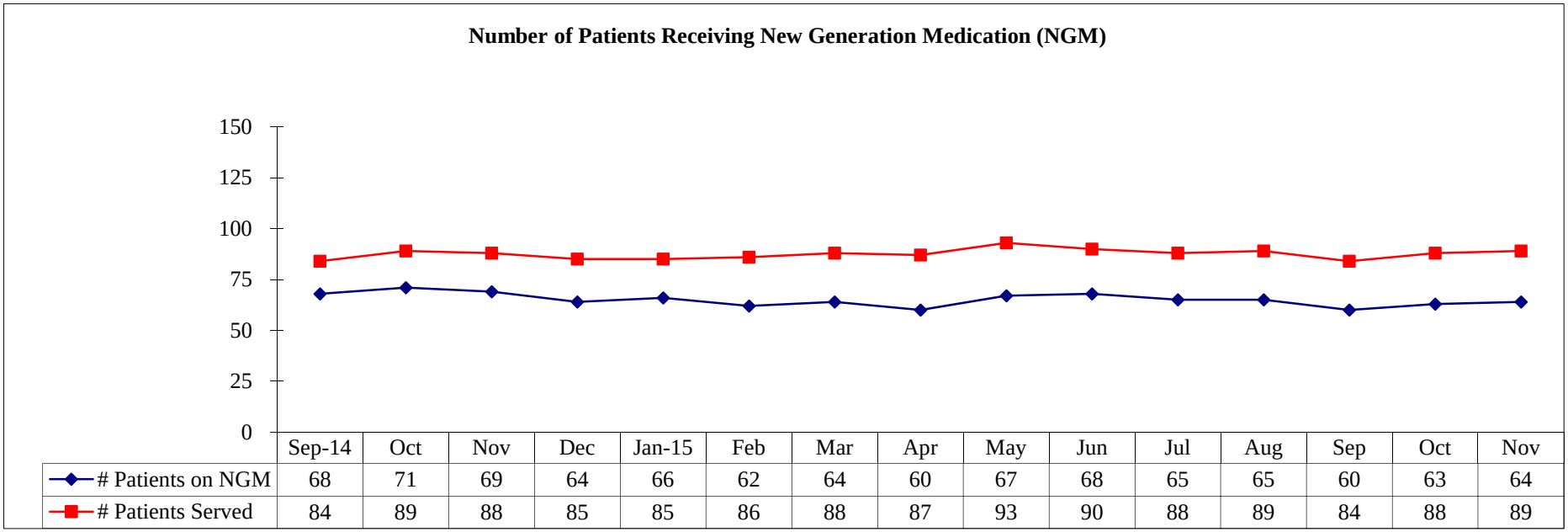


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	76%	77%	77%	81%	78%	80%	79%	78%	76%	80%	79%	76%	76%	74%	75%

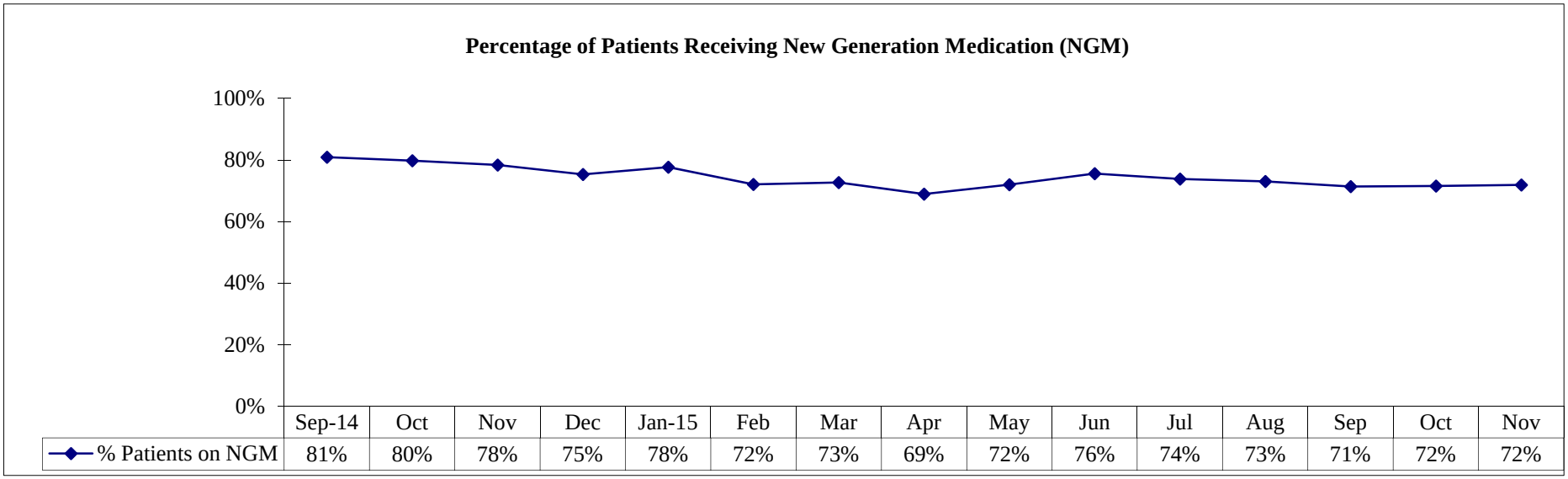
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
# Patients on NGM	68	71	69	64	66	62	64	60	67	68	65	65	60	63	64
# Patients Served	84	89	88	85	85	86	88	87	93	90	88	89	84	88	89



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
% Patients on NGM	81%	80%	78%	75%	78%	72%	73%	69%	72%	76%	74%	73%	71%	72%	72%

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

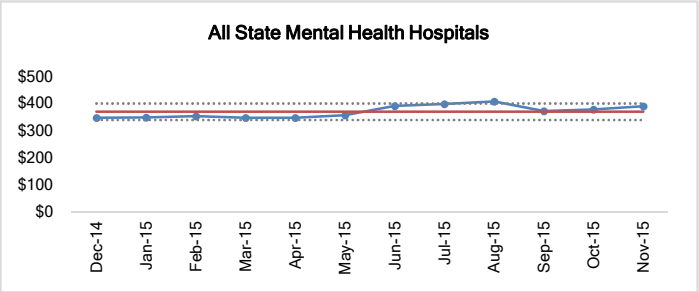
The state hospitals average monthly cost for antipsychotic medications (risperidone, clozapine, olanzapine, quetiapine, ziprasidone, aripiprazole, asenapine, iloperidone, lurasidone and invega sustenna [paliperidone]).

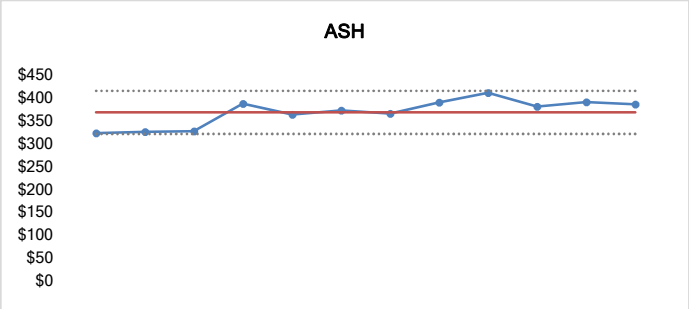
Data Source
ODS Ad Hoc Report (Number of Patients on NGM)
Finance Report (Dashboard Report)

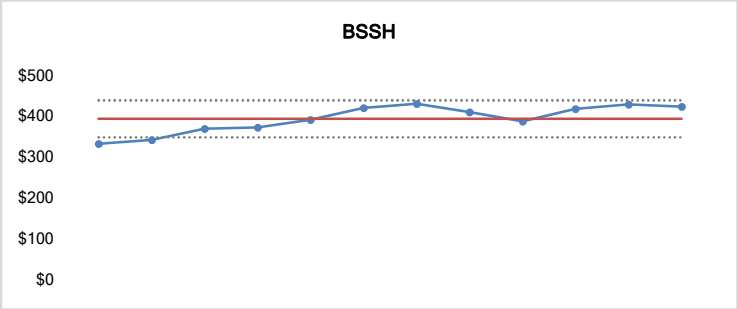
Data Display and Chart Description
Chart with monthly data points of average cost of antipsychotic medications per patient for individual state hospitals and system-wide.

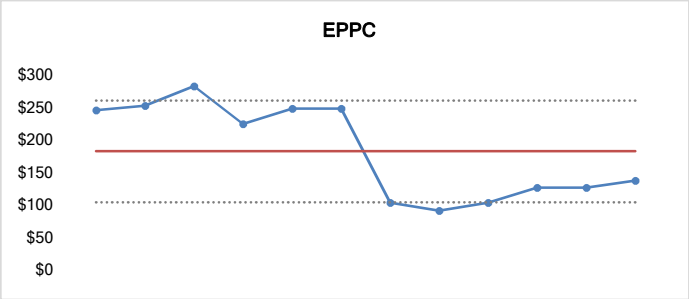
Purpose
Monitor antipsychotic medication cost.

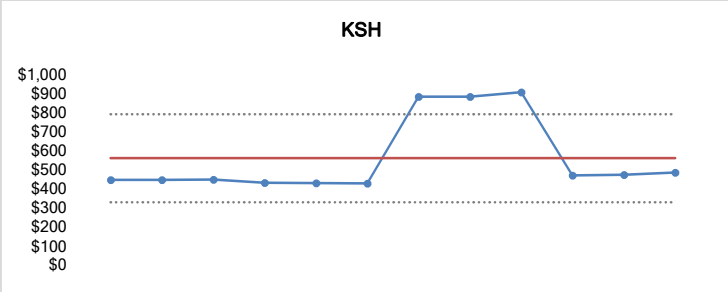
CQMO - 13 Cost of Antipsychotic Medications

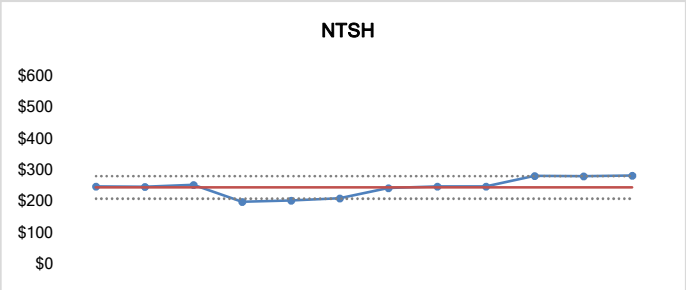


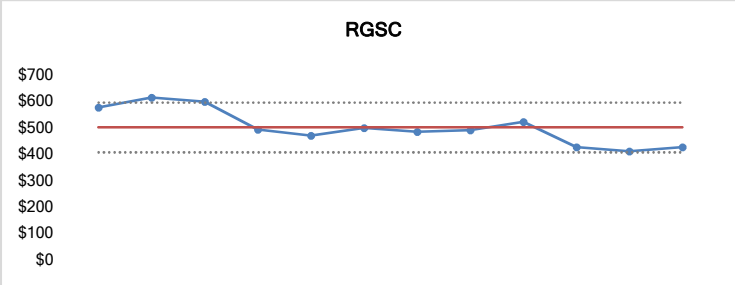


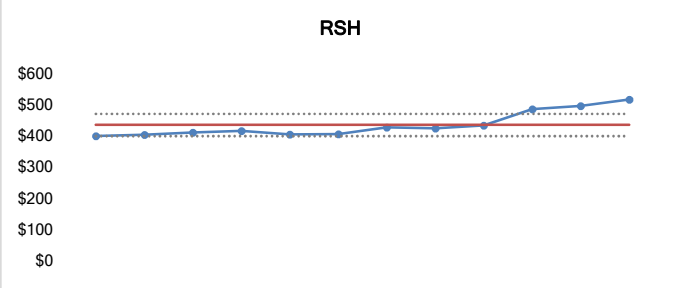


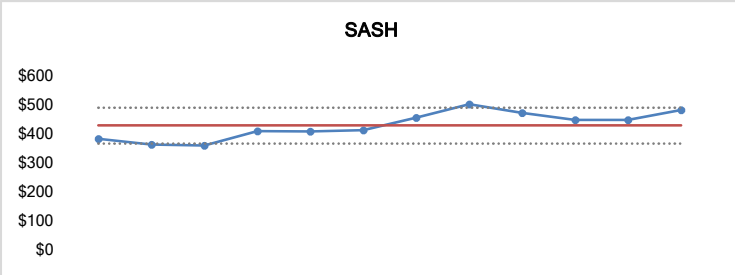


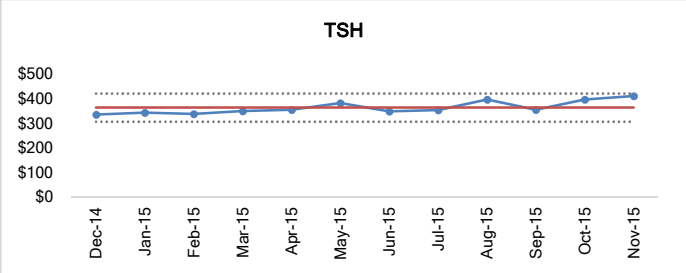


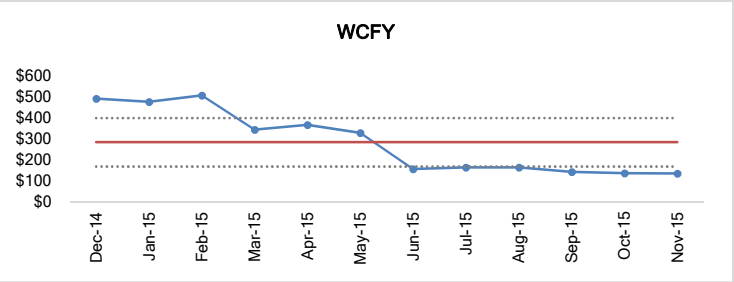








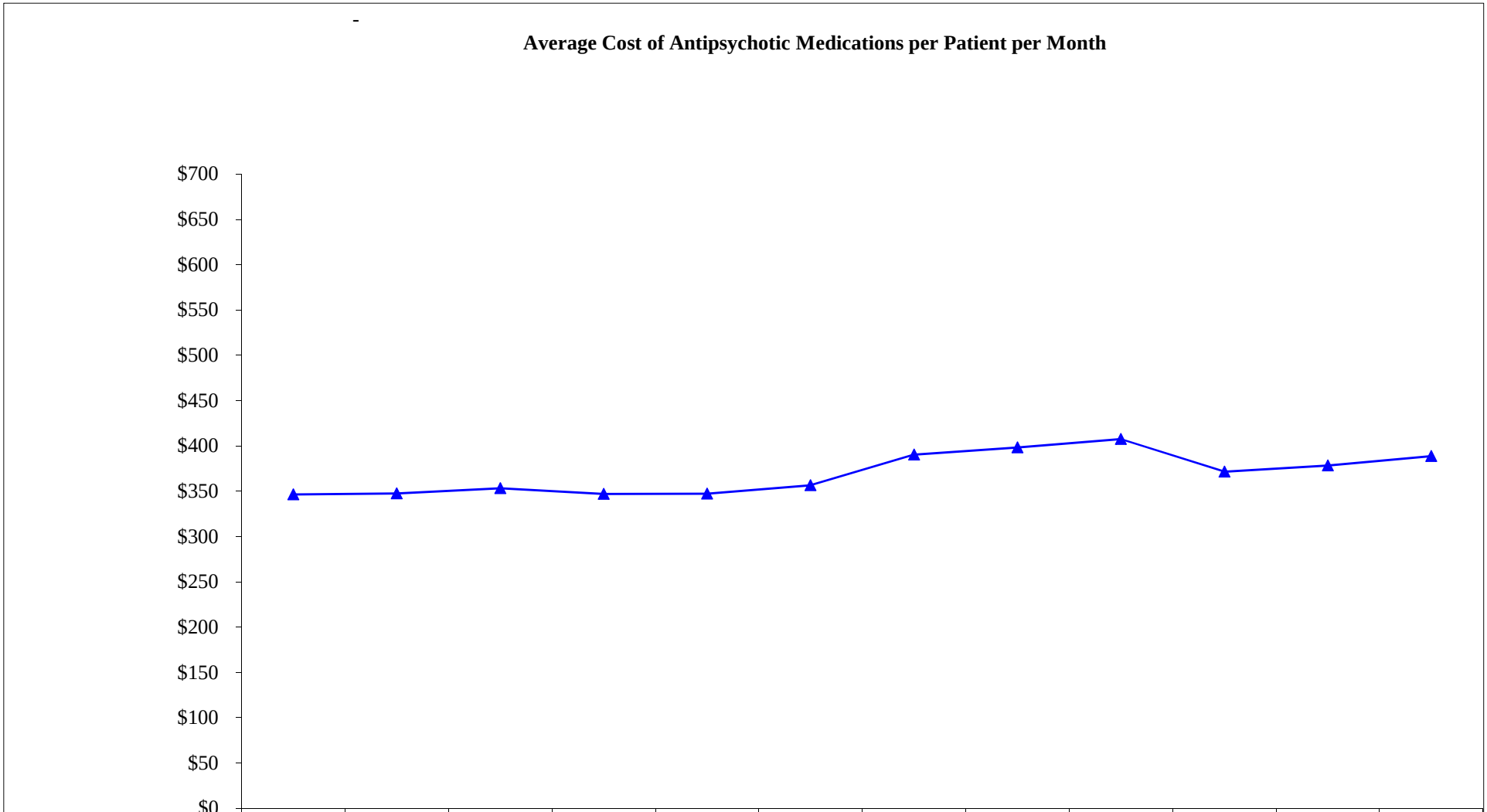




Source: ODS CWS Report; Budget, Forecasting Reporting Unit Report

Graphs: Office of Decision Support

CQMO - 13 Cost of Antipsychotic Medications
All State MH Hospitals



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$803,901	$803,901	$803,901	$830,555	$830,555	$830,555	$923,628	$923,628	$923,628	$848,561	$848,561	$848,561
# of Pts on NGM	2,320	2,312	2,275	2,393	2,391	2,330	2,366	2,319	2,266	2,283	2,243	2,183
Average Cost	$347	$348	$353	$347	$347	$356	$390	$398	$408	$372	$378	$389

* 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

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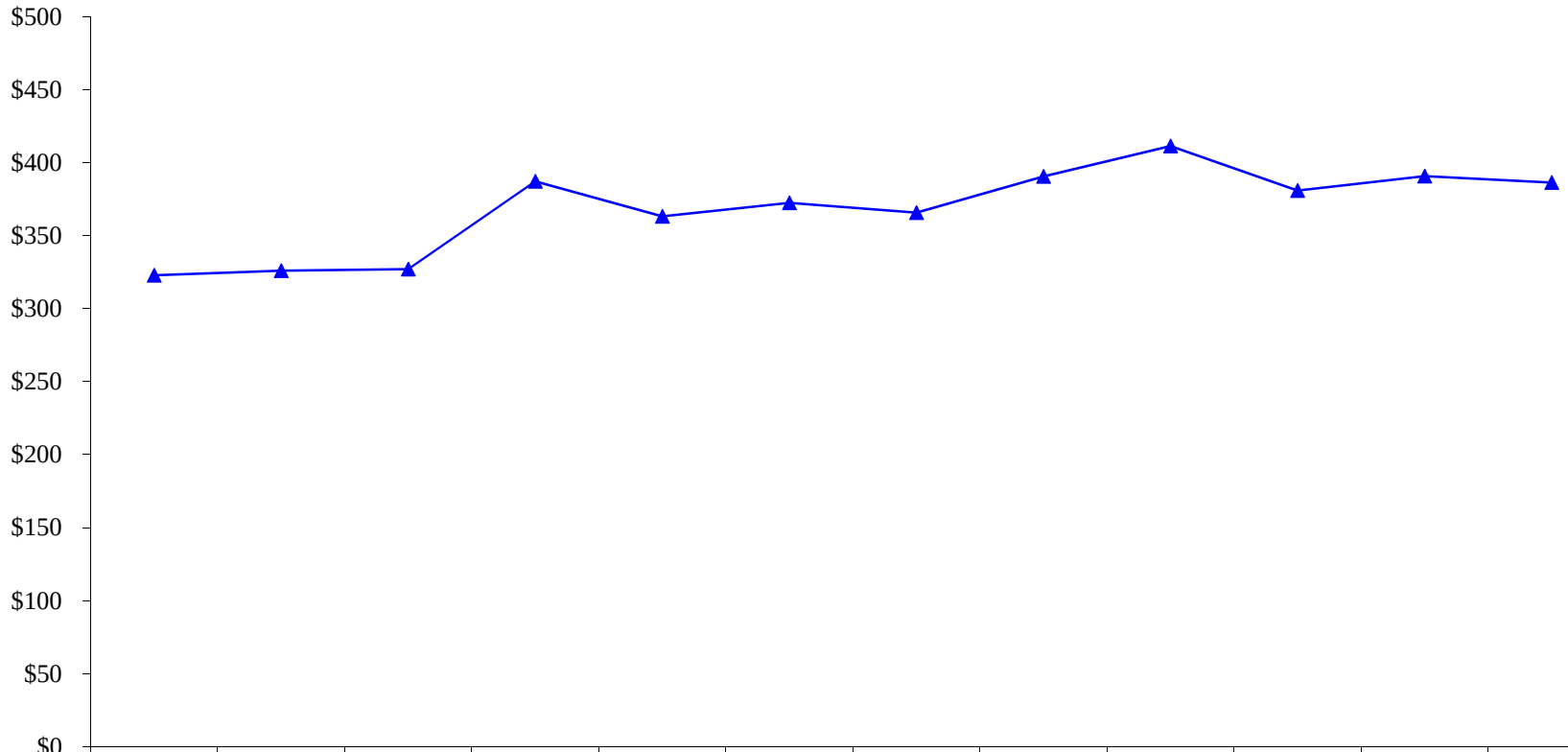
Average Cost of Antipsychotic Medications per Patient per Month



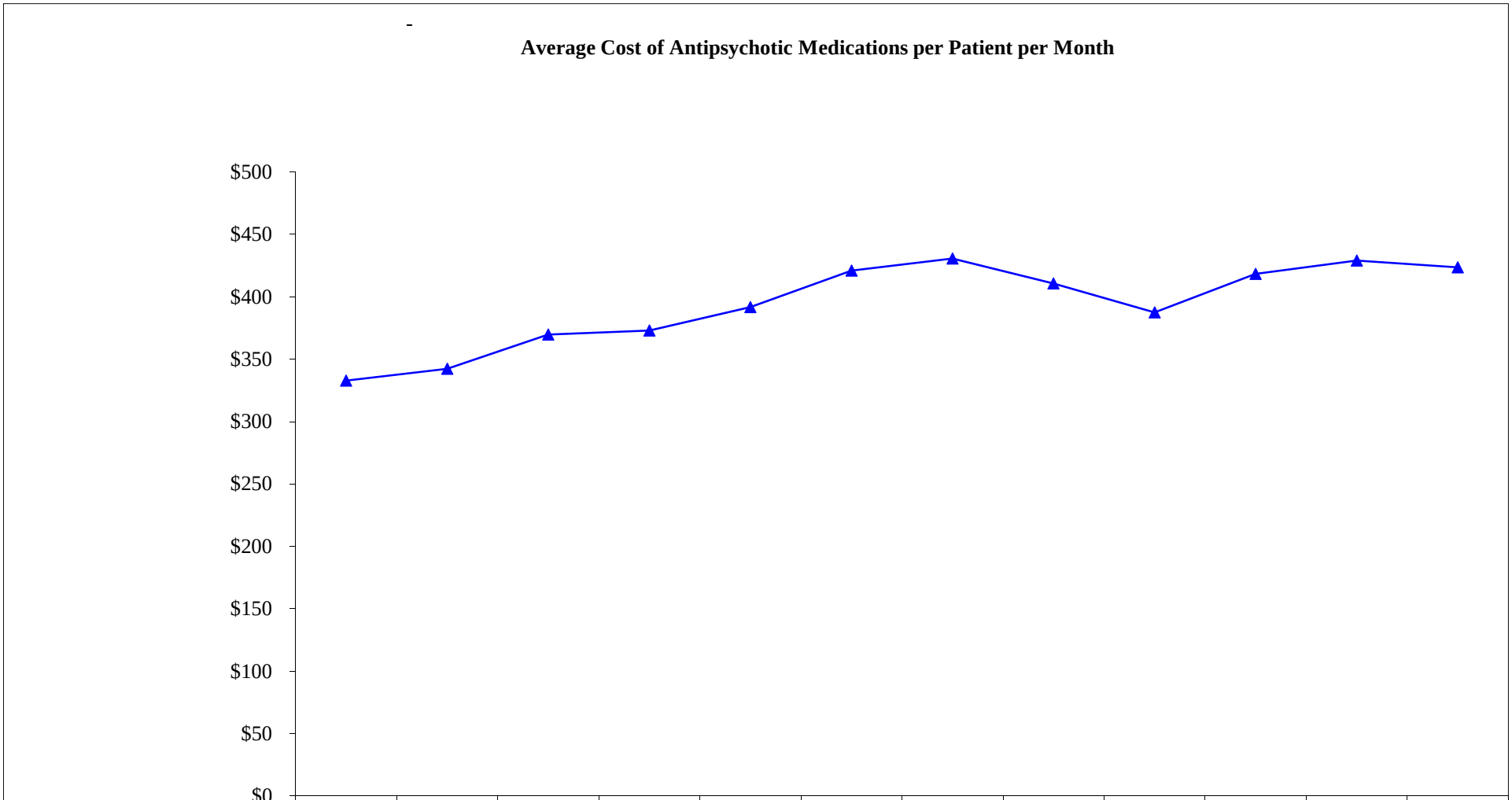
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$98,107	$98,107	$98,107	$118,062	$118,062	$118,062	$115,564	$115,564	$115,564	$106,639	$106,639	$106,639
# of Pts on NGM	304	301	300	305	325	317	316	296	281	280	273	276
Average Cost per Patient	$323	$326	$327	$387	$363	$372	$366	$390	$411	$381	$391	$386

* 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



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$60,251	$60,251	$60,251	$62,299	$62,299	$62,299	$62,008	$62,008	$62,008	$66,511	$66,511	$66,511
# of Pts on NGM	181	176	163	167	159	148	144	151	160	159	155	157
Average Cost per Patient	$333	$342	$370	$373	$392	$421	$431	$411	$388	$418	$429	$424

* Average Monthly Cost per Quarter

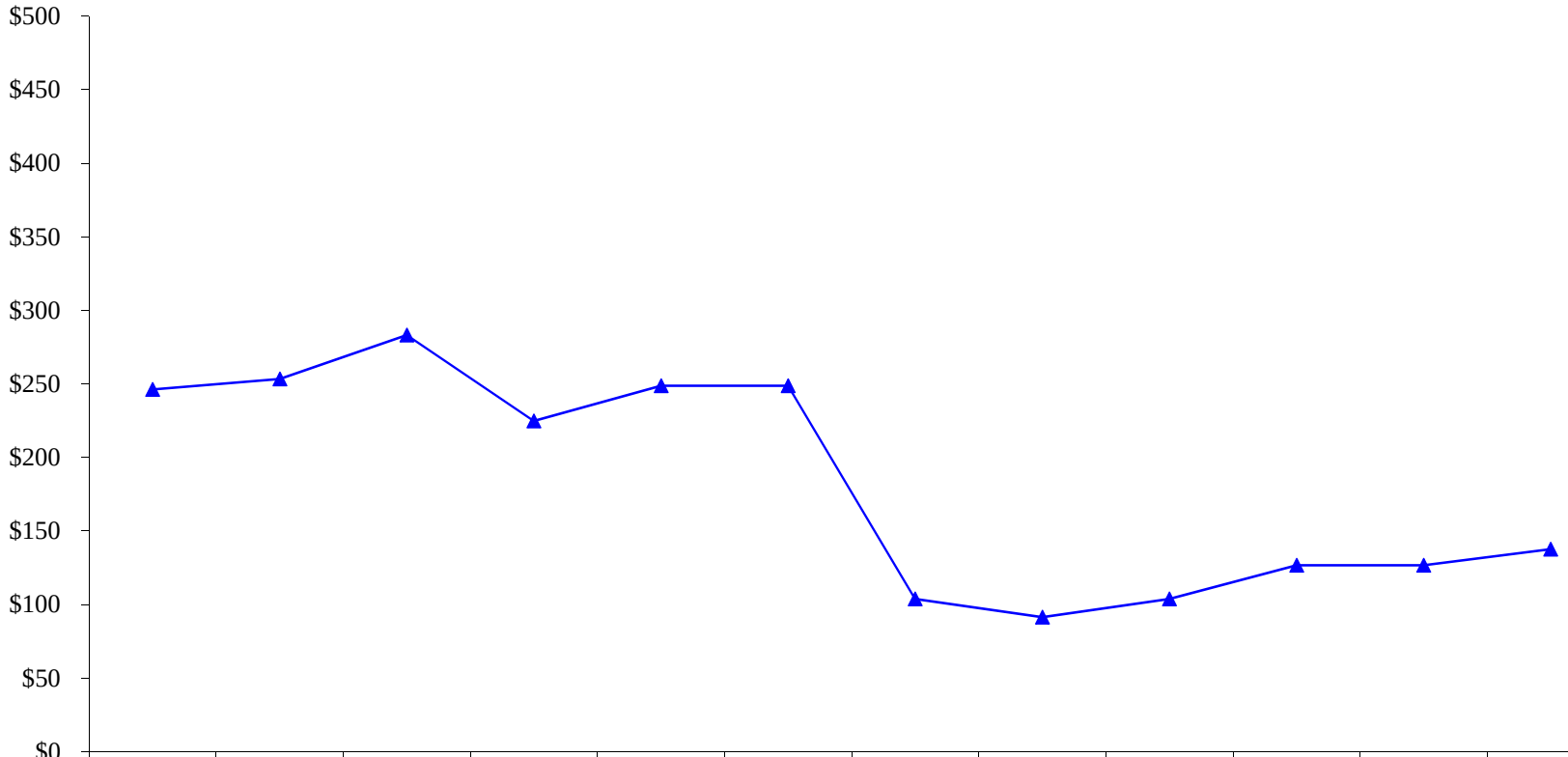
Chart: Office of Decision Support

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

-

Average Cost of Antipsychotic Medications per Patient per Month



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$26,342	$26,342	$26,342	$23,384	$23,384	$23,384	$9,969	$9,969	$9,969	$12,941	$12,941	$12,941
# of Pts on NGM	107	104	93	104	94	94	96	109	96	102	102	94
Average Cost per Patient	$246	$253	$283	$225	$249	$249	$104	$91	$104	$127	$127	$138

* 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

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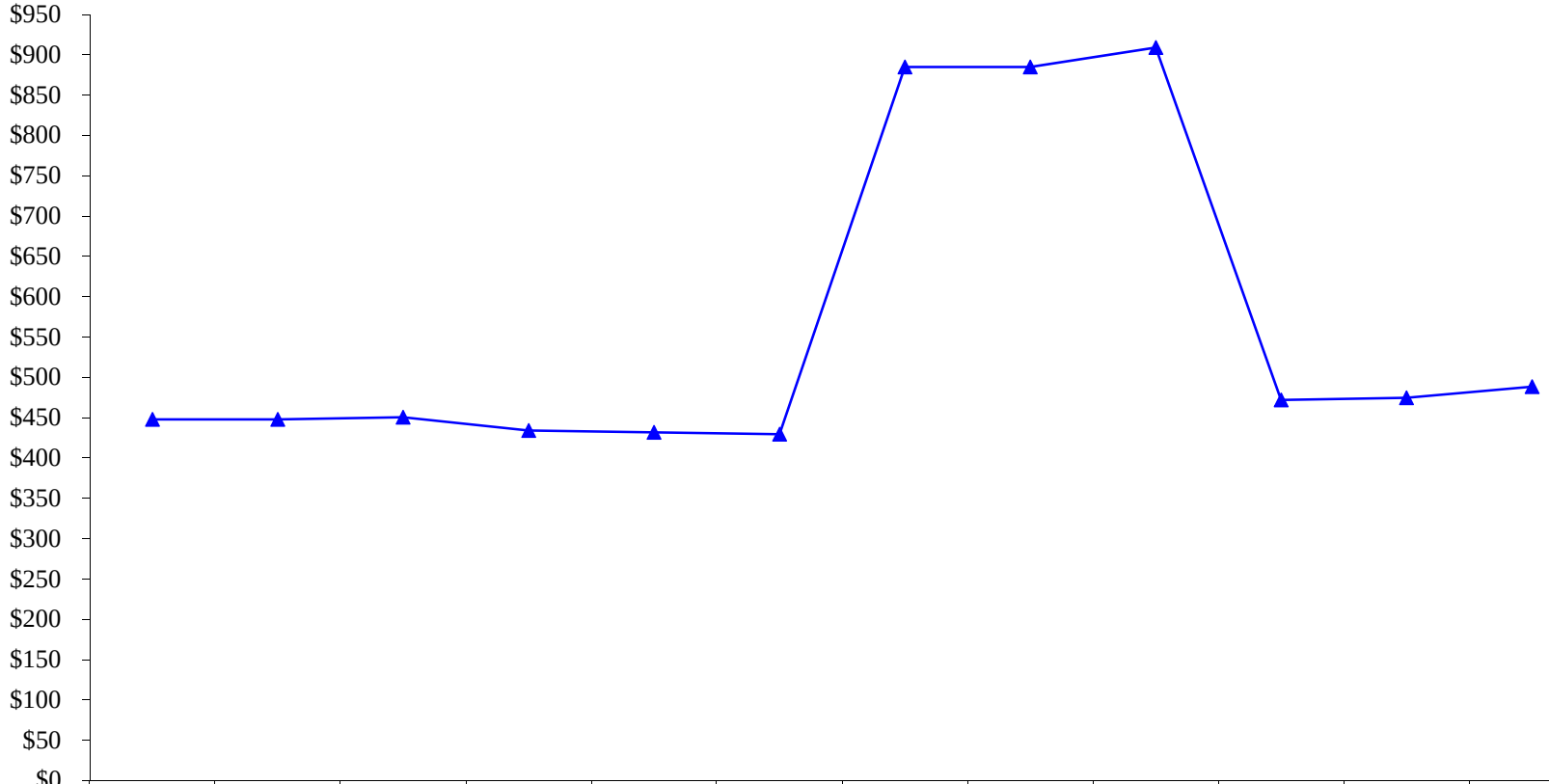
Average Cost of Antipsychotic Medications per Patient per Month



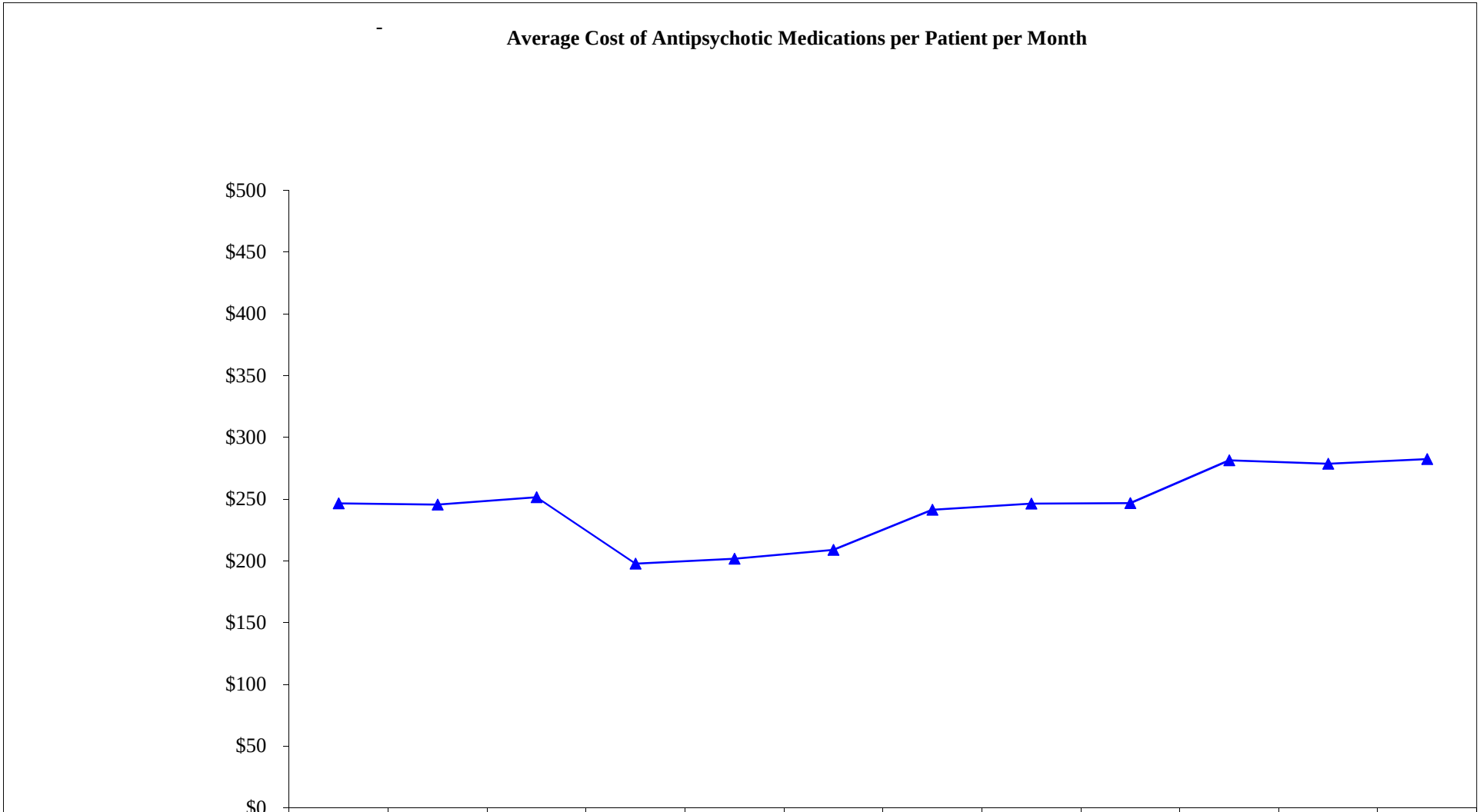
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$85,576	$85,576	$85,576	$82,478	$82,478	$82,478	$167,239	$167,239	$167,239	$84,473	$84,473	$84,473
# of Pts on NGM	191	191	190	190	191	192	189	189	184	179	178	173
Average Cost per Patient	$448	$448	$450	$434	$432	$430	$885	$885	$909	$472	$475	$488

* 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



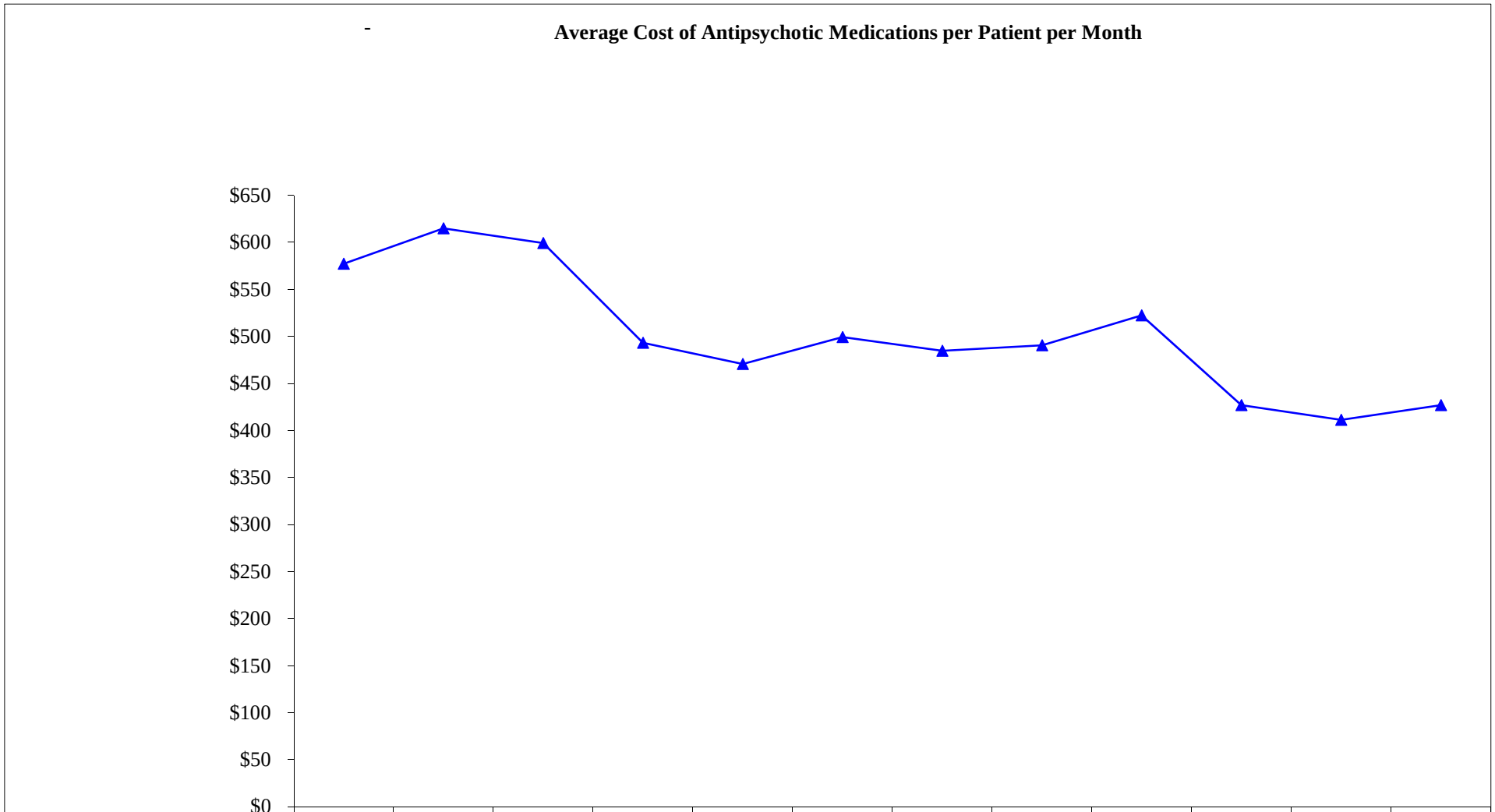
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$122,021	$122,021	$122,021	$99,811	$99,811	$99,811	$121,432	$121,432	$121,432	$143,750	$143,750	$143,750
# of Pts on NGM	495	497	485	505	495	478	503	493	492	511	516	509
Average Cost per Patient	$247	$246	$252	$198	$202	$209	$241	$246	$247	$281	$279	$282

* 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)



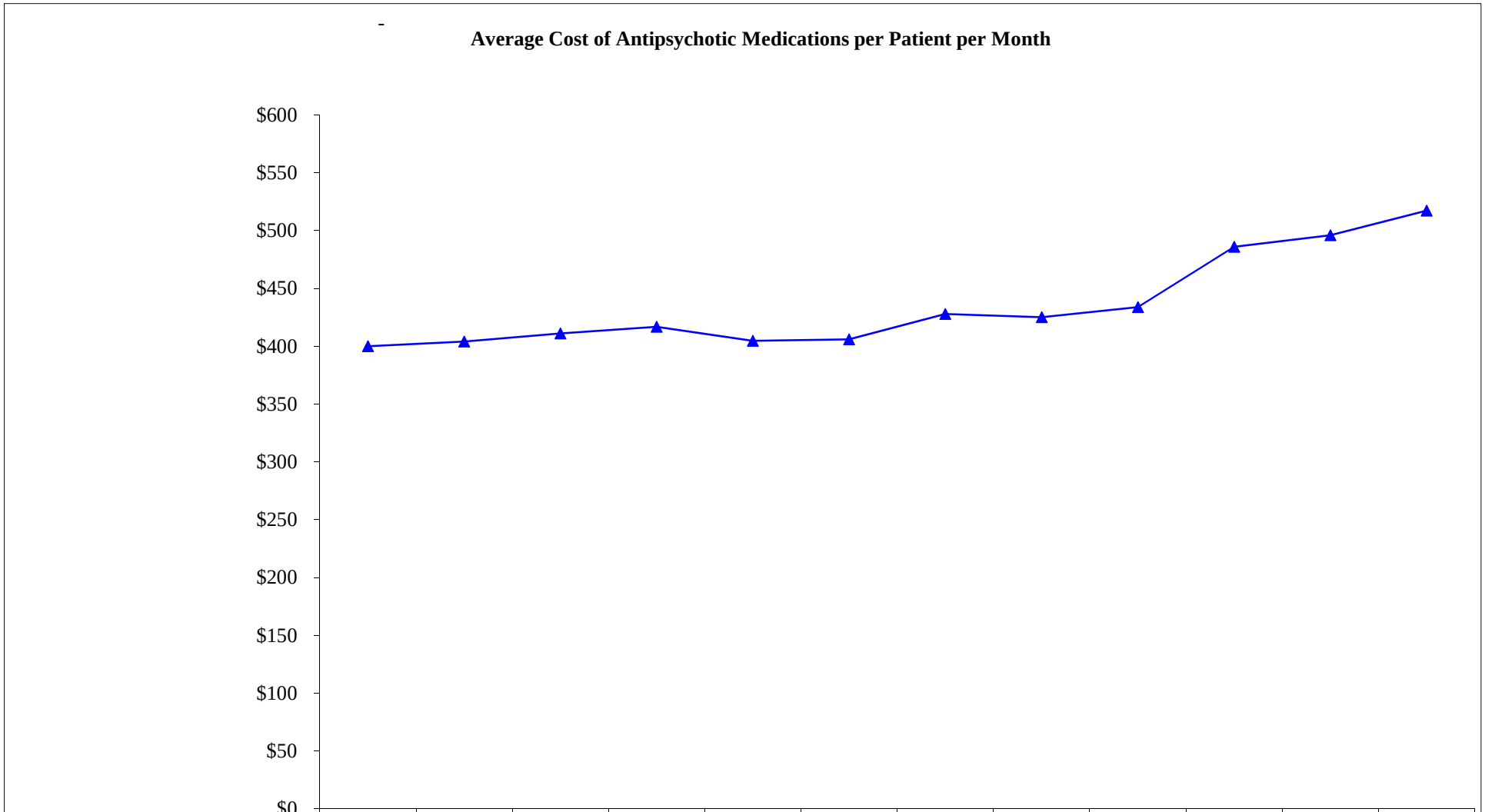
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$47,345	$47,345	$47,345	$40,950	$40,950	$40,950	$40,228	$40,228	$40,228	$34,150	$34,150	$34,150
# of Pts on NGM	82	77	79	83	87	82	83	82	77	80	83	80
Average Cost per Patient	$577	$615	$599	$493	$471	$499	$485	$491	$522	$427	$411	$427

* 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



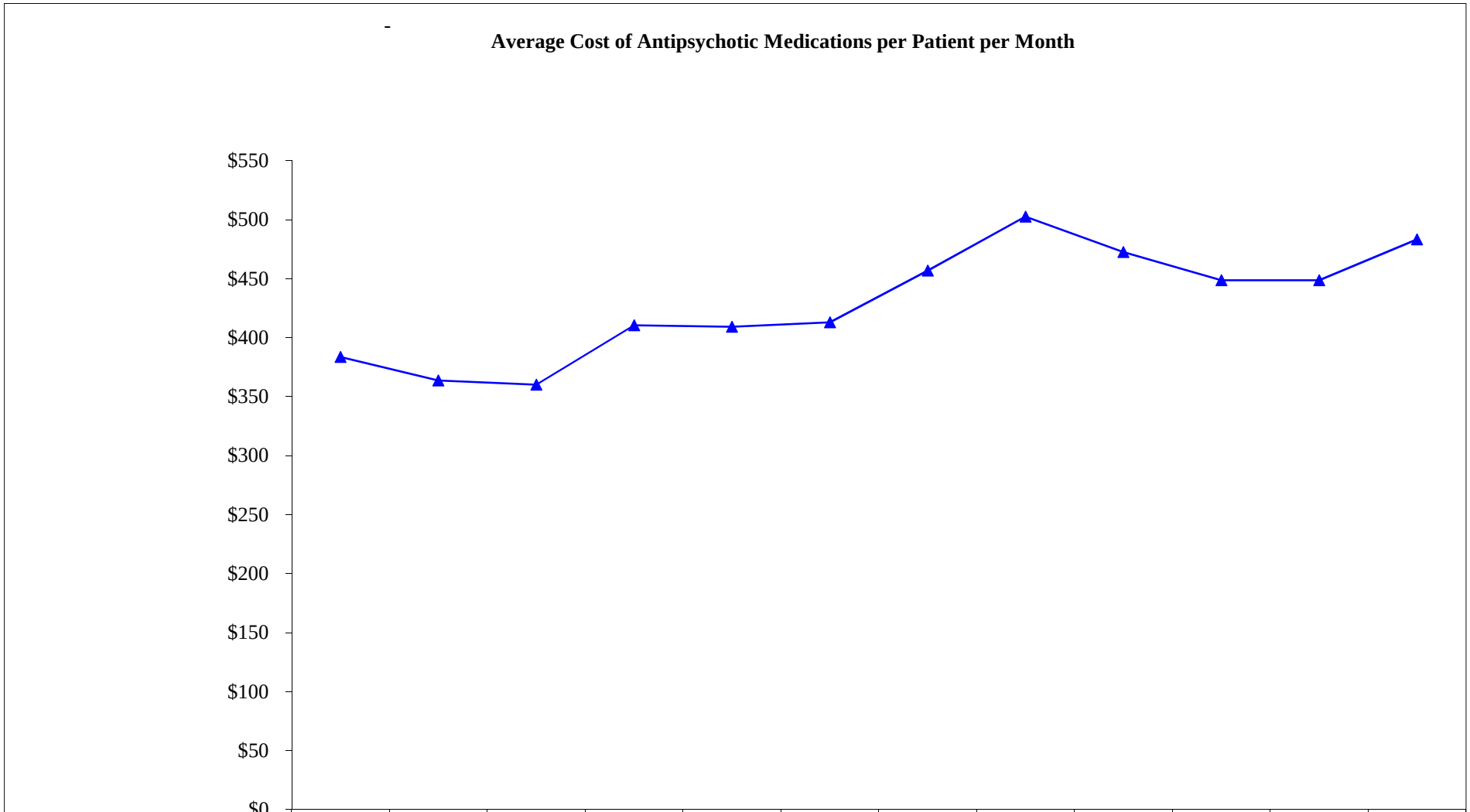
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$117,588	$117,588	$117,588	$126,293	$126,293	$126,293	$126,683	$126,683	$126,683	$144,828	$144,828	$144,828
# of Pts on NGM	294	291	286	303	312	311	296	298	292	298	292	280
Average Cost per Patient	$400	$404	$411	$417	$405	$406	$428	$425	$434	$486	$496	$517

* 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



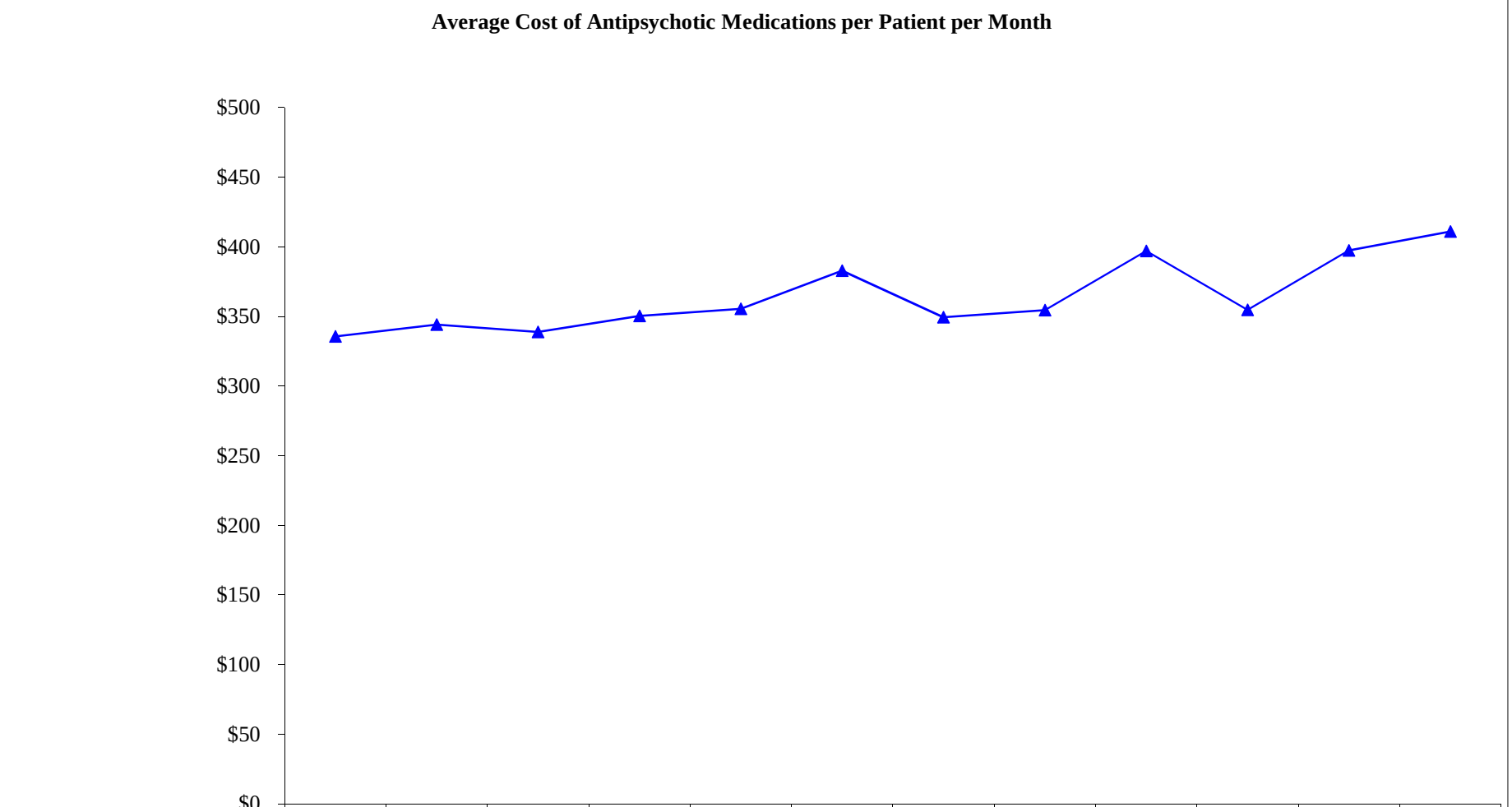
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$105,508	$105,508	$105,508	$135,474	$135,474	$135,474	$150,763	$150,763	$150,763	$137,769	$137,769	$137,769
# of Pts on NGM	275	290	293	330	331	328	330	300	319	307	307	285
Average Cost per Patient	$384	$364	$360	$411	$409	$413	$457	$503	$473	$449	$449	$483

* 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



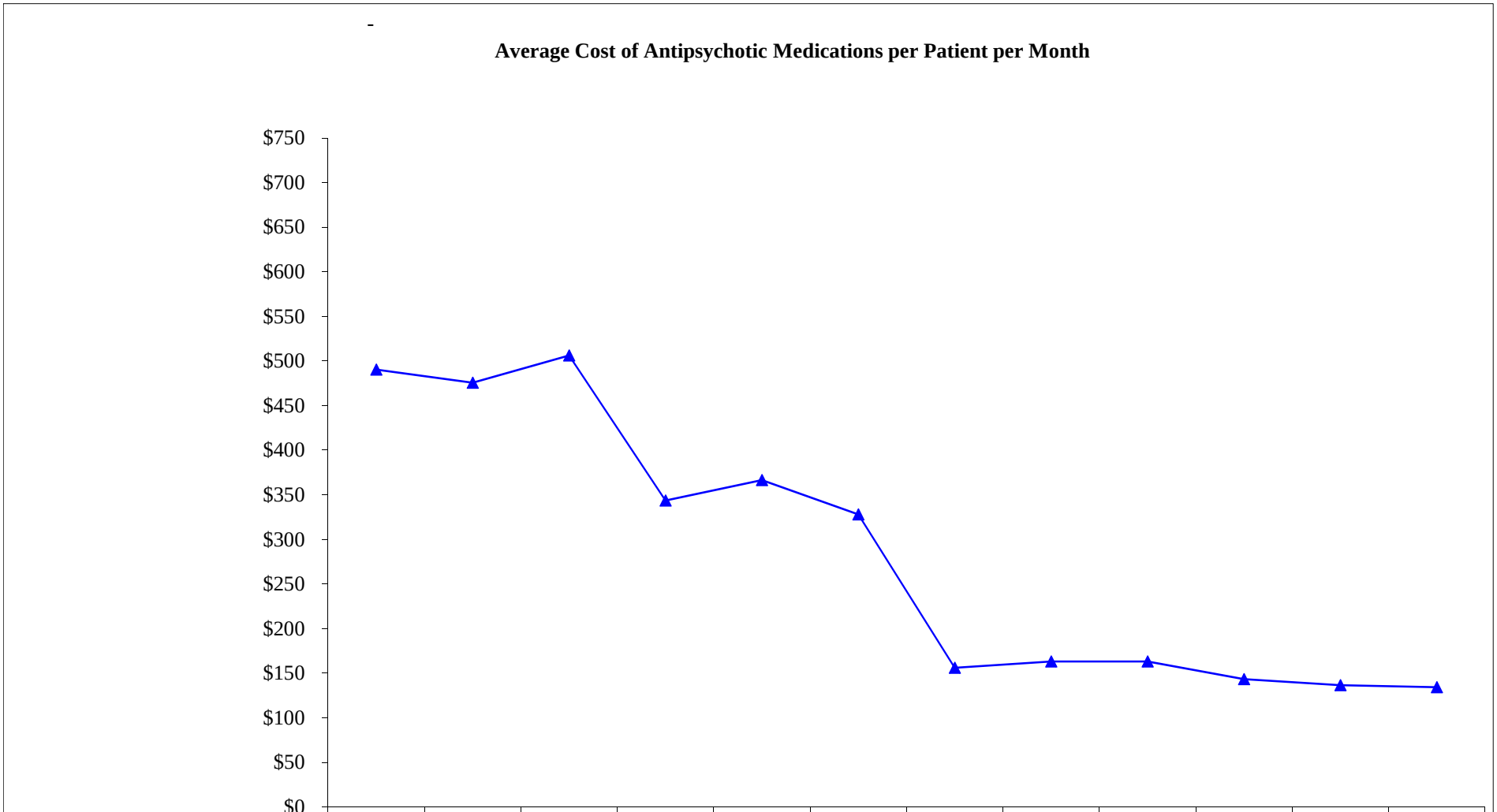
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$109,773	$109,773	$109,773	$119,821	$119,821	$119,821	$119,136	$119,136	$119,136	$108,908	$108,908	$108,908
# of Pts on NGM	327	319	324	342	337	313	341	336	300	307	274	265
Average Cost per Patient	$336	$344	$339	$350	$356	$383	$349	$355	$397	$355	$397	$411

* 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



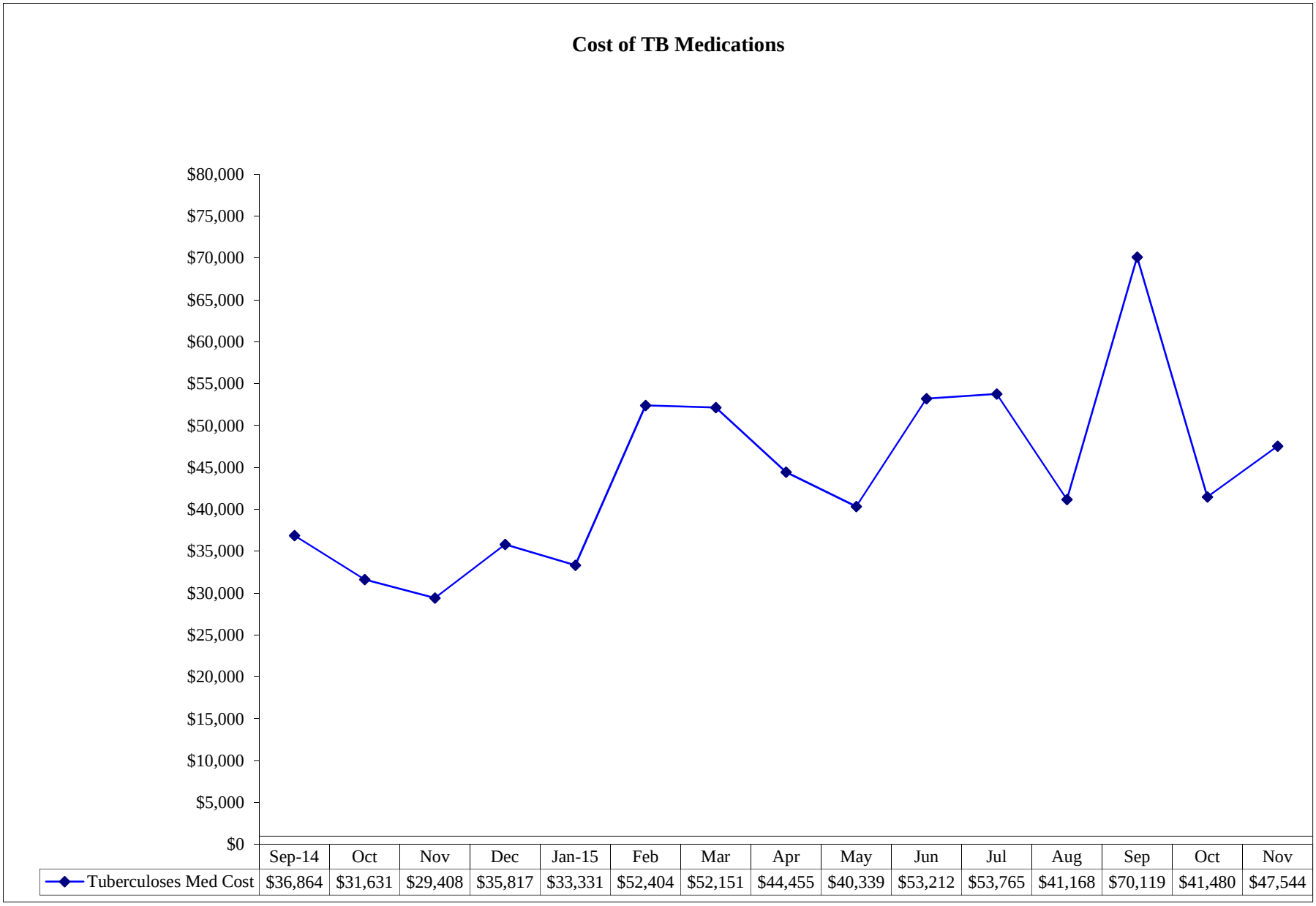
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Cost*	$31,388	$31,388	$31,388	$21,982	$21,982	$21,982	$10,605	$10,605	$10,605	$8,593	$8,593	$8,593
# of Pts on NGM	64	66	62	64	60	67	68	65	65	60	63	64
Average Cost per Patient	$490	$476	$506	$343	$366	$328	$156	$163	$163	$143	$136	$134

* 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



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Tuberculoses Med Cost	$36,864	$31,631	$29,408	$35,817	$33,331	$52,404	$52,151	$44,455	$40,339	$53,212	$53,765	$41,168	$70,119	$41,480	$47,544

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

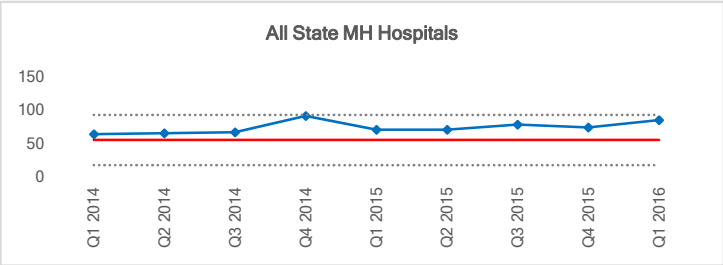
Definition
The state hospital average length of stay at discharged using admissions, absence and discharge data. Net length of stay calculated by subtracting the date of admission from the date of discharge, and then subtracting days absent. Length of stay for admitted and discharged during prior twelve months shows how many people were both admitted and discharged during the prior twelve months.

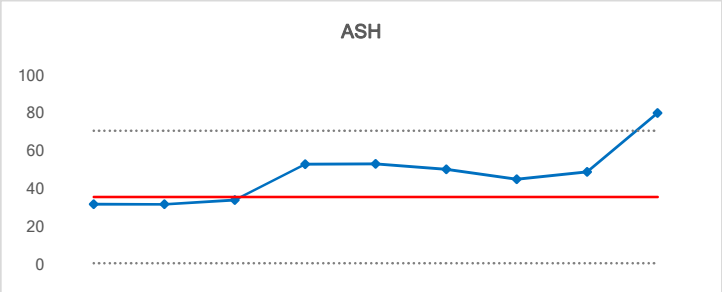
Data Source
ODS AD Hoc Report
CARE Report HC022260 (Average Length of Stay)

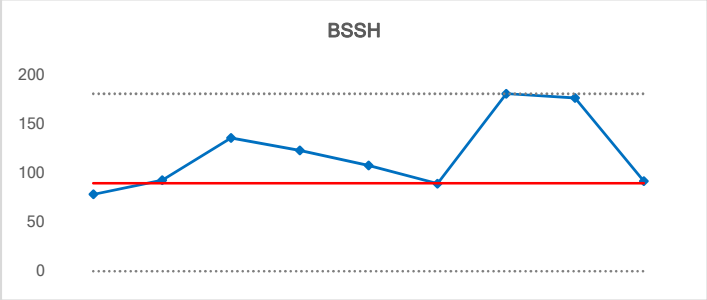
Data Display and Chart Description
Chart with quarterly data points showing average length of stay at discharge by category; average length of stay for admitted and discharged during prior 12 months by category; and average length of stay for all residents by category for individual state hospitals and system-wide. Chart with weekly data points showing weekly average length of stay for individual state hospitals and system-wide.

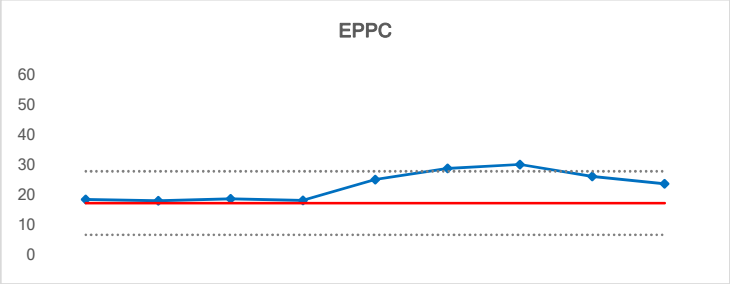
Purpose
Measure length of stay.

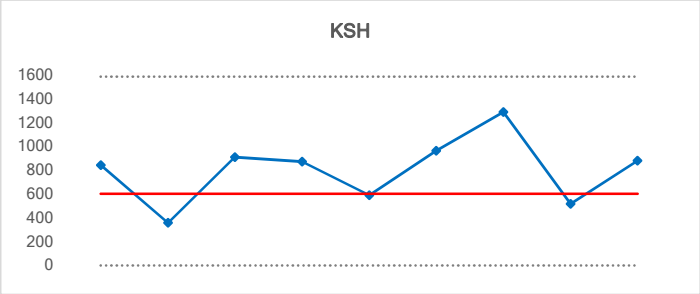
AM - 1 Average Length of Stay at Discharge

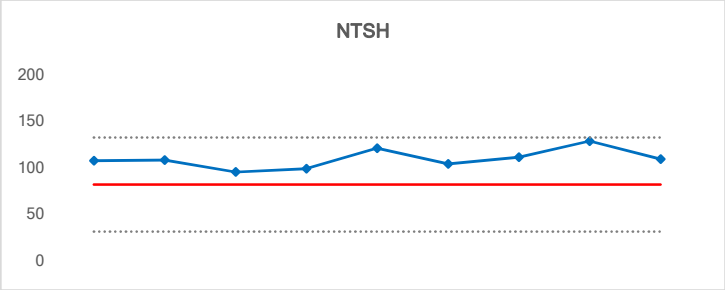


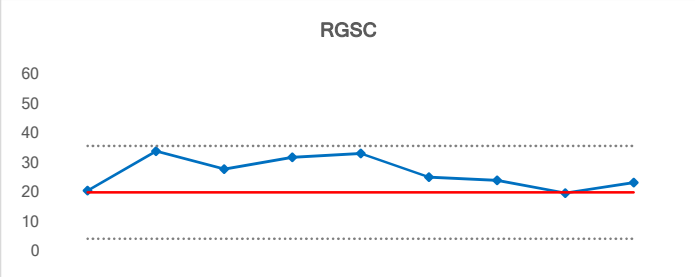


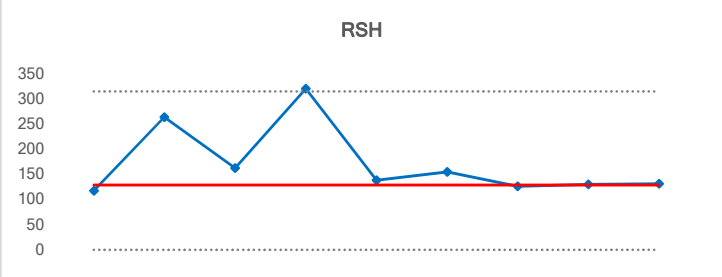


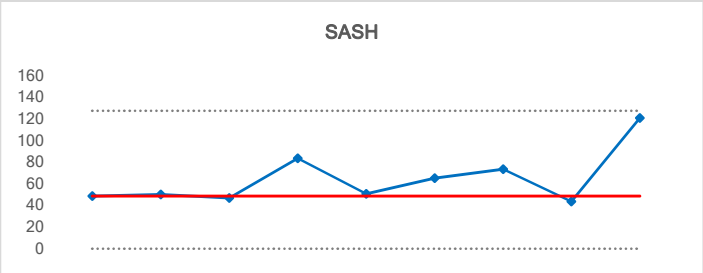


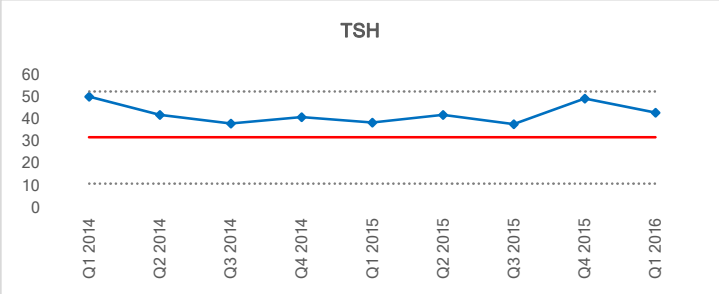


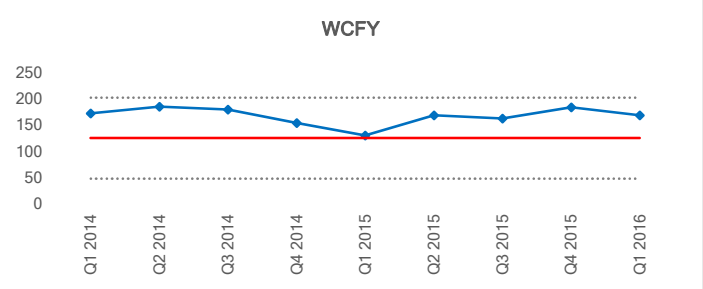




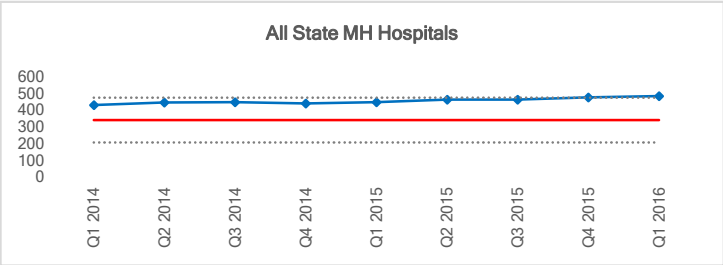


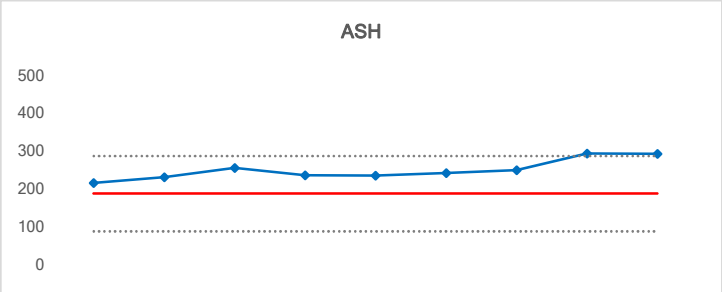


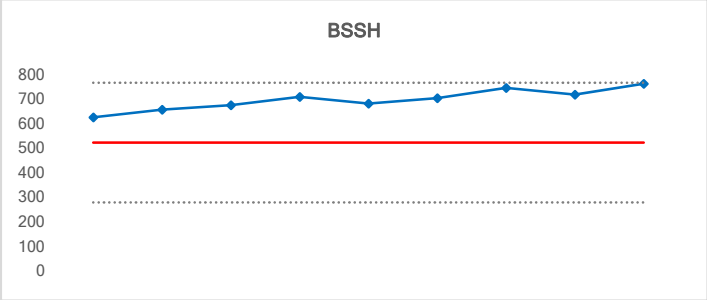


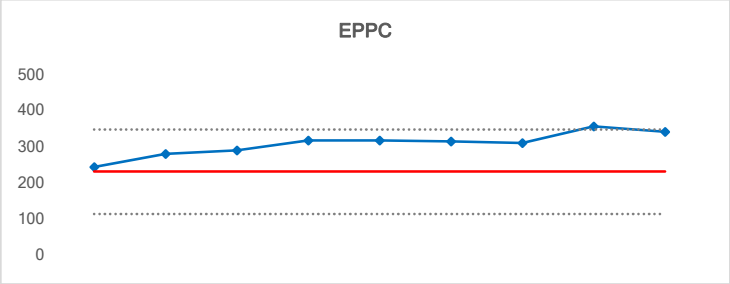


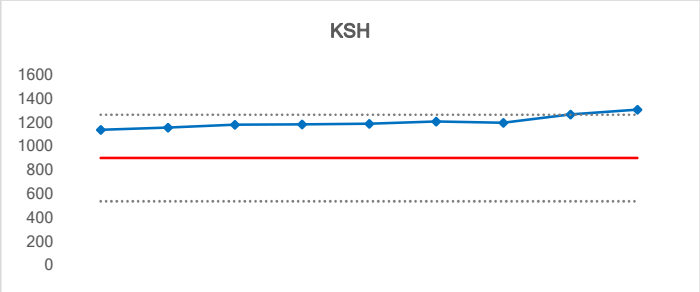
AM - 1 Average Length of Stay for All Residents

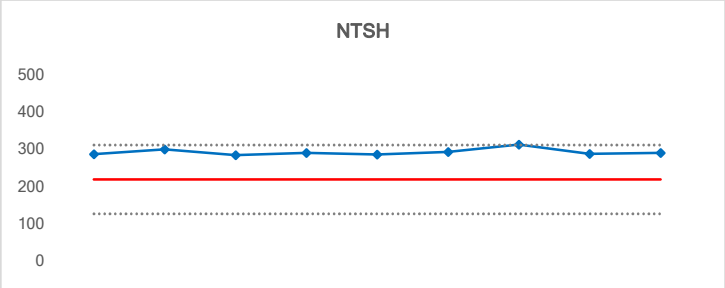


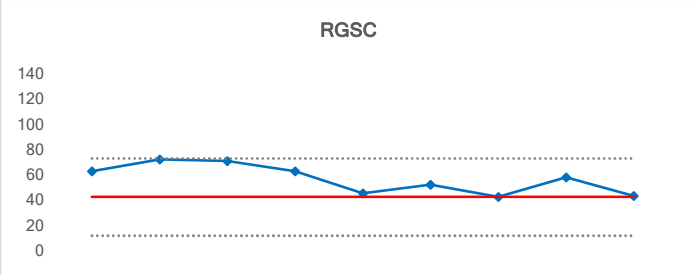


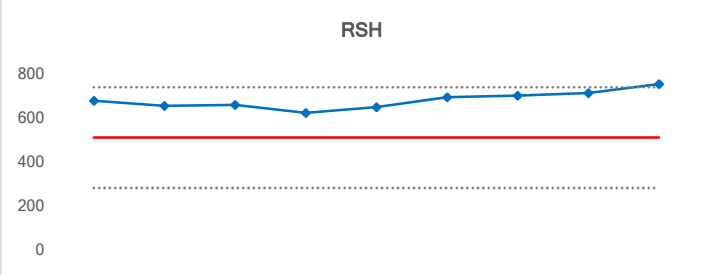


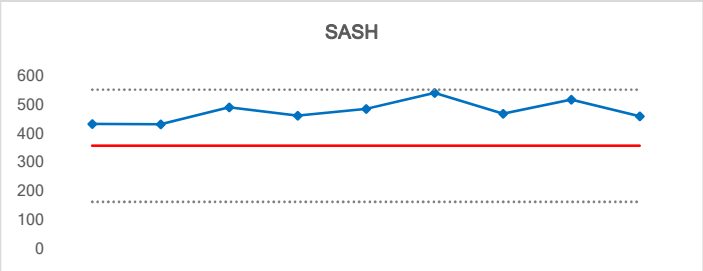


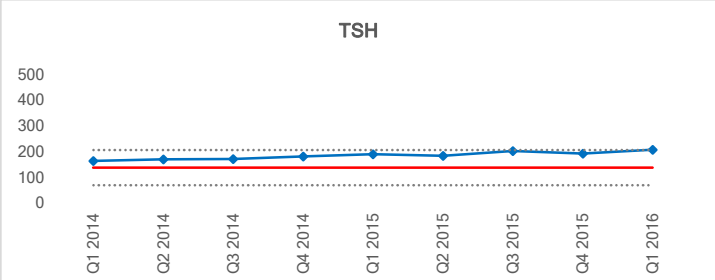


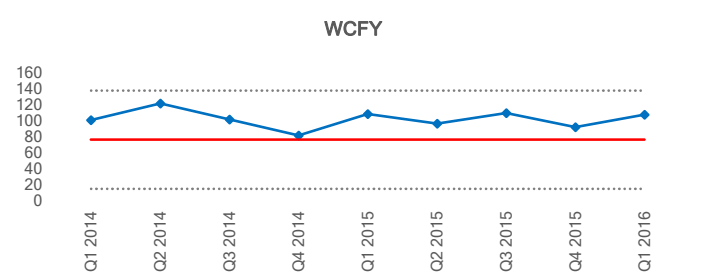




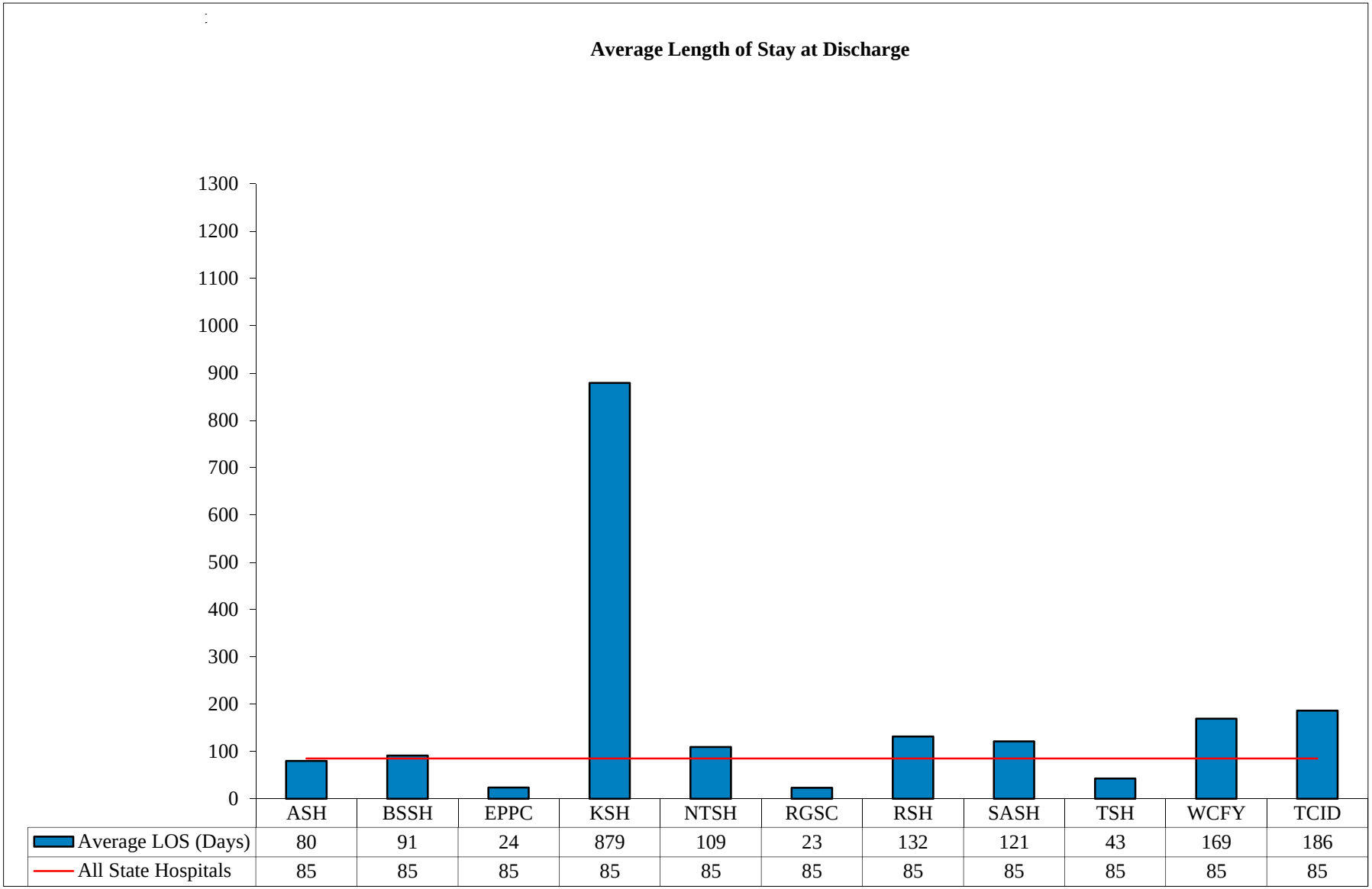








AM - 1 Average Length of Stay at Discharge
All State Hospitals



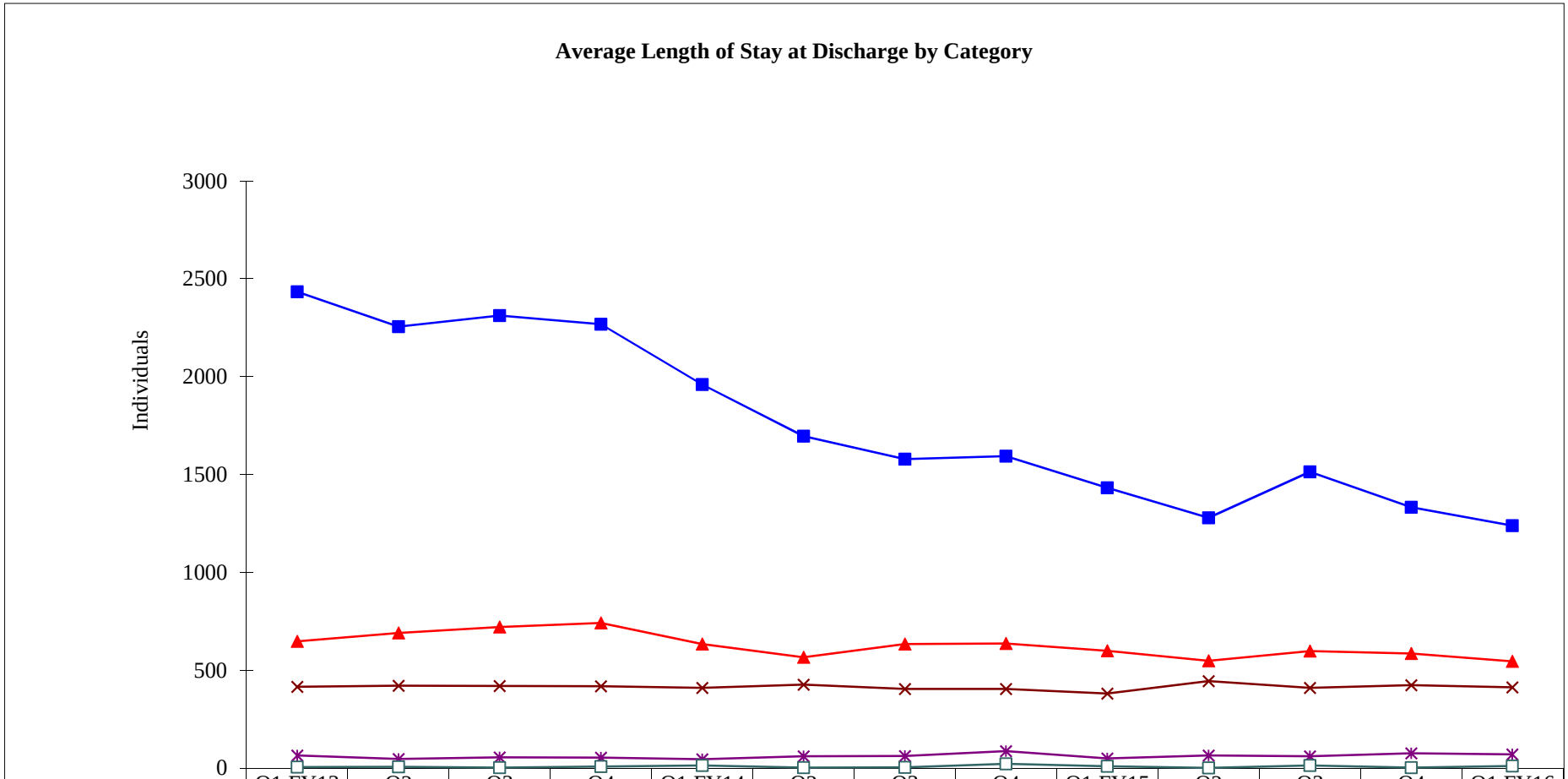
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
Average LOS (Days)	80	91	24	879	109	23	132	121	43	169	186
All State Hospitals	85	85	85	85	85	85	85	85	85	85	85

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

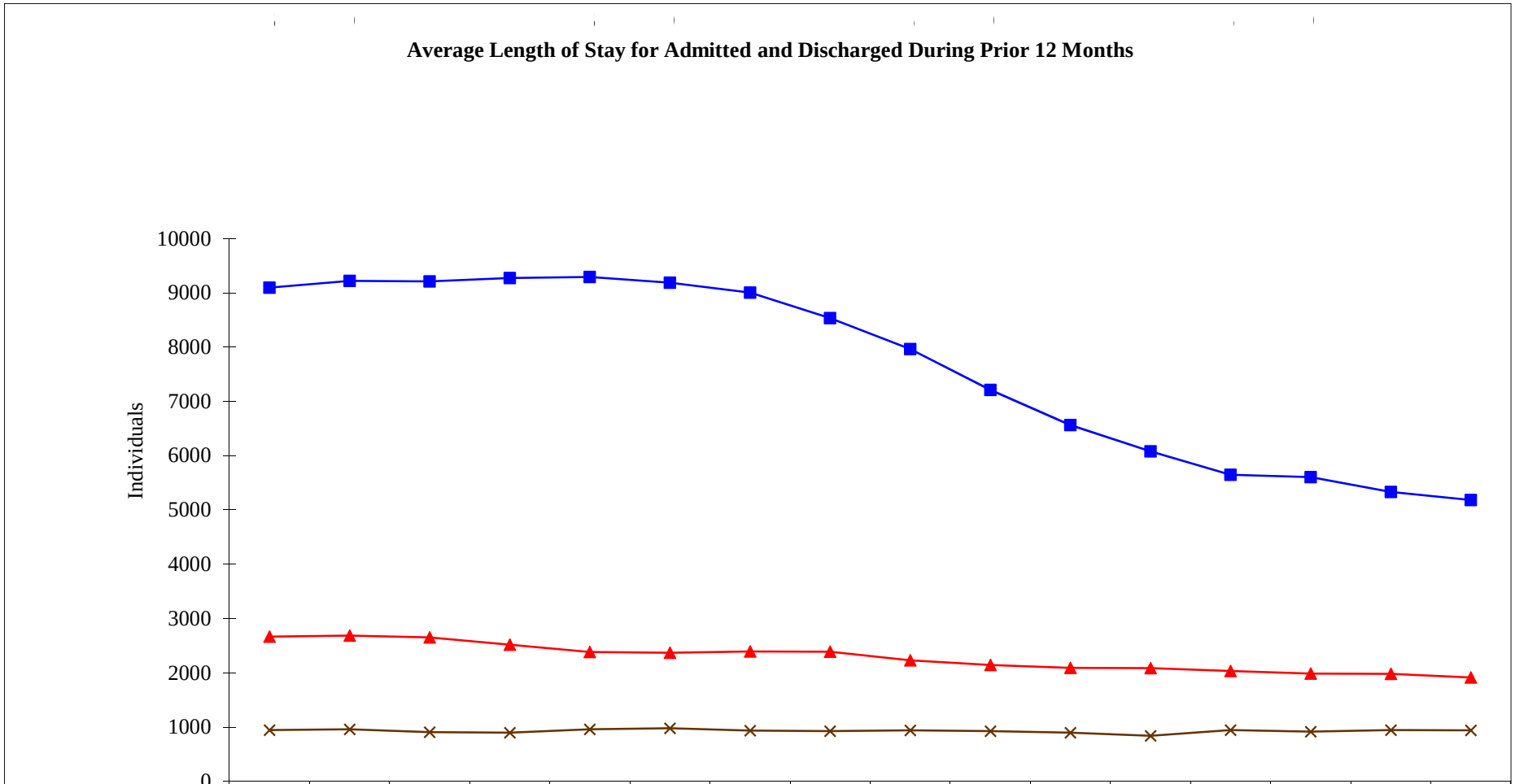


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	50	56	54	57	64	65	67	91	71	71	78	74	85
30 Days or Less	2434	2256	2313	2268	1960	1697	1580	1594	1433	1280	1514	1334	1240
31 - 90 Days	648	691	722	742	635	567	634	637	600	549	599	586	546
91 - 365 Days	416	422	420	419	411	427	406	405	382	446	411	425	413
1 - 5 Years	66	47	56	54	46	62	63	88	51	65	62	76	71
Over 5 Years	6	8	3	9	14	3	5	23	10	2	14	3	11

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

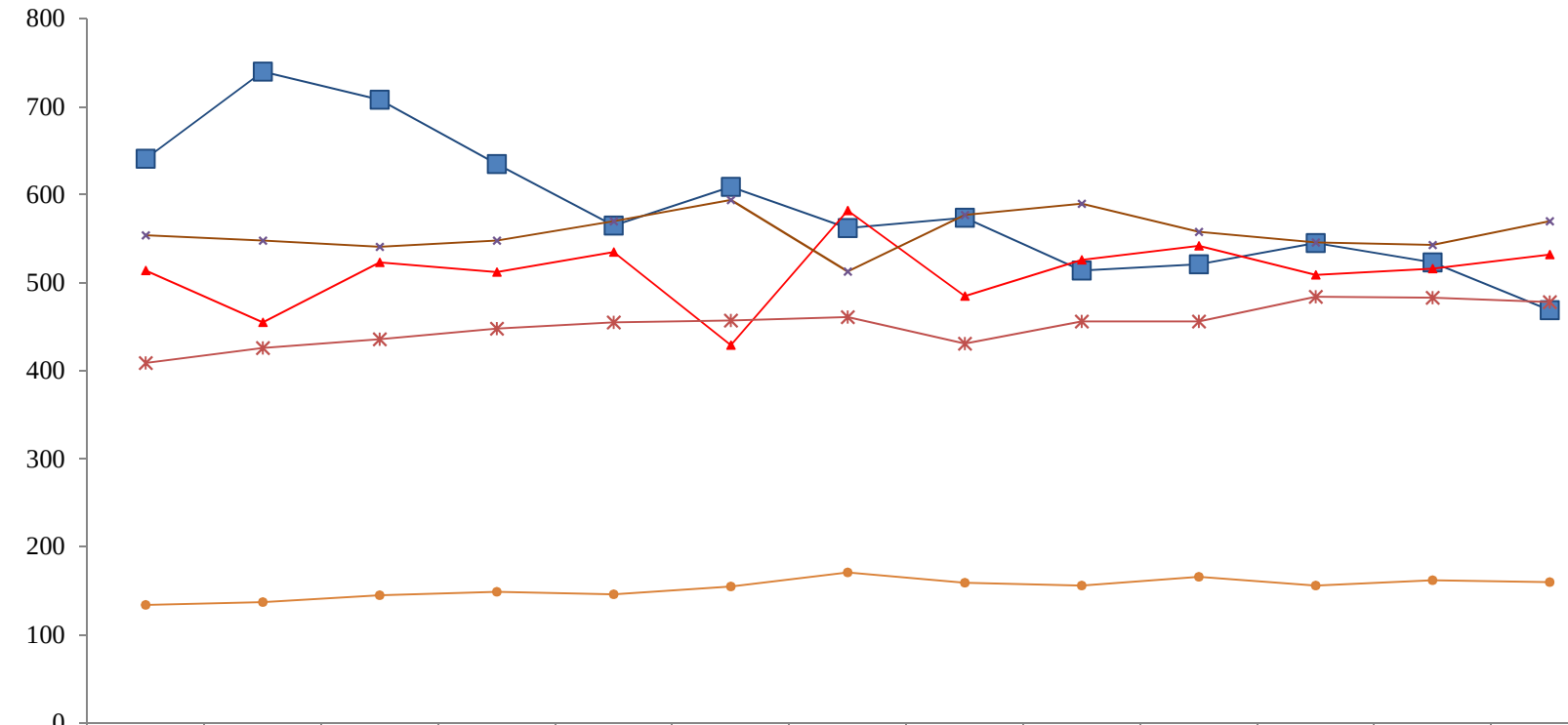


	3/11-2/12	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15
Average LOS	31	31	30	29	29	29	29	30	31	32	33	33	36	35	37	37
30 Days or Less	9096	9222	9211	9274	9293	9187	9005	8533	7962	7212	6566	6082	5647	5608	5333	5184
31-90 Days	2669	2688	2652	2518	2383	2370	2393	2390	2231	2144	2093	2089	2037	1989	1984	1917
91-365 Days	947	962	909	898	962	979	939	926	941	925	901	840	948	920	945	943

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

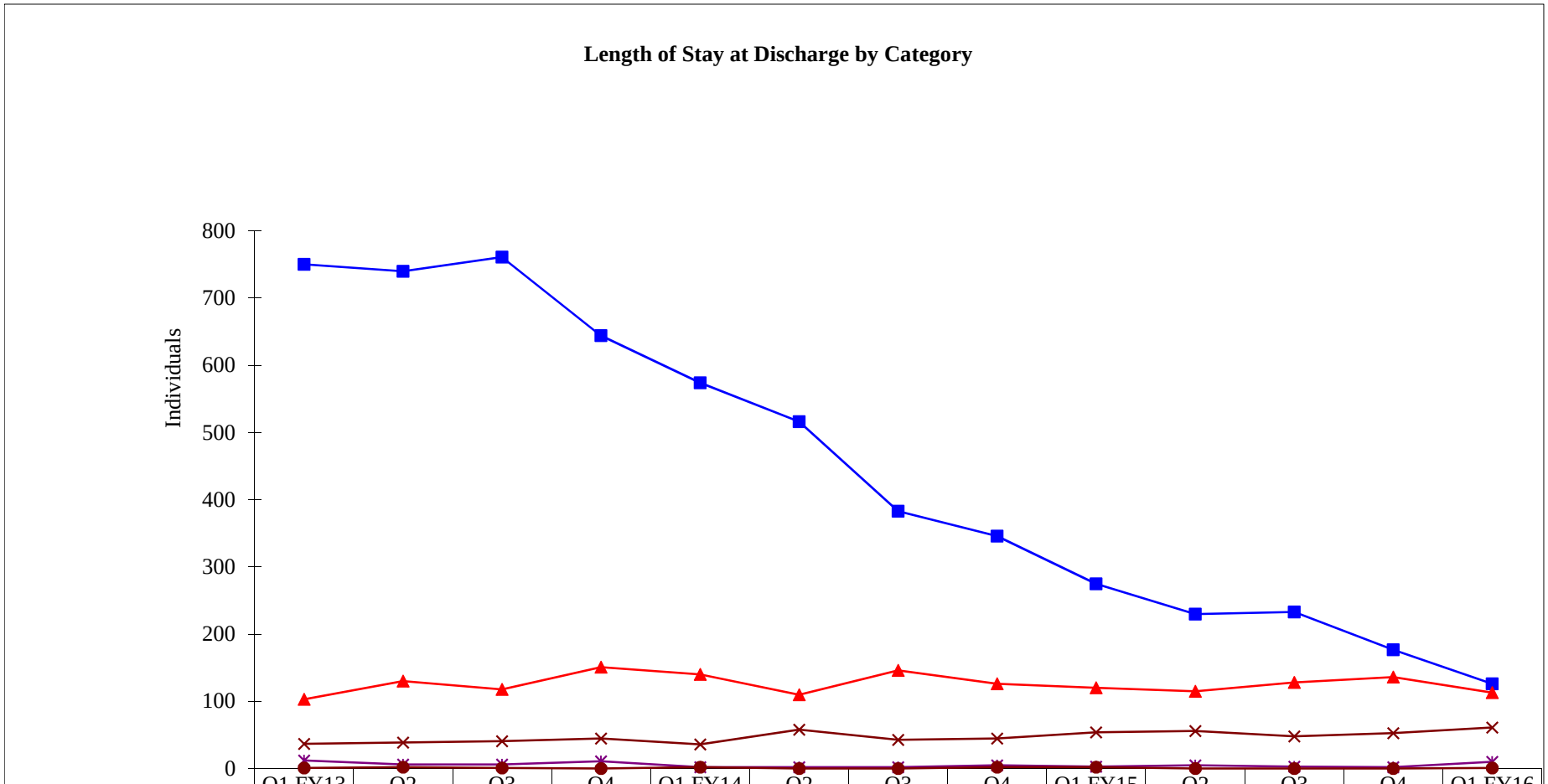


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	383	401	405	422	431	446	448	440	448	462	463	477	484
30 Days or Less	641	740	708	635	565	609	562	574	514	521	545	523	469
31 - 90 Days	514	455	523	512	535	429	582	485	526	542	509	516	532
91 - 365 Days	554	548	541	548	570	594	513	577	590	558	546	543	570
1 - 5 Years	409	426	436	448	455	457	461	431	456	456	484	483	478
Over 5 Years	134	137	145	149	146	155	171	159	156	166	156	162	160

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

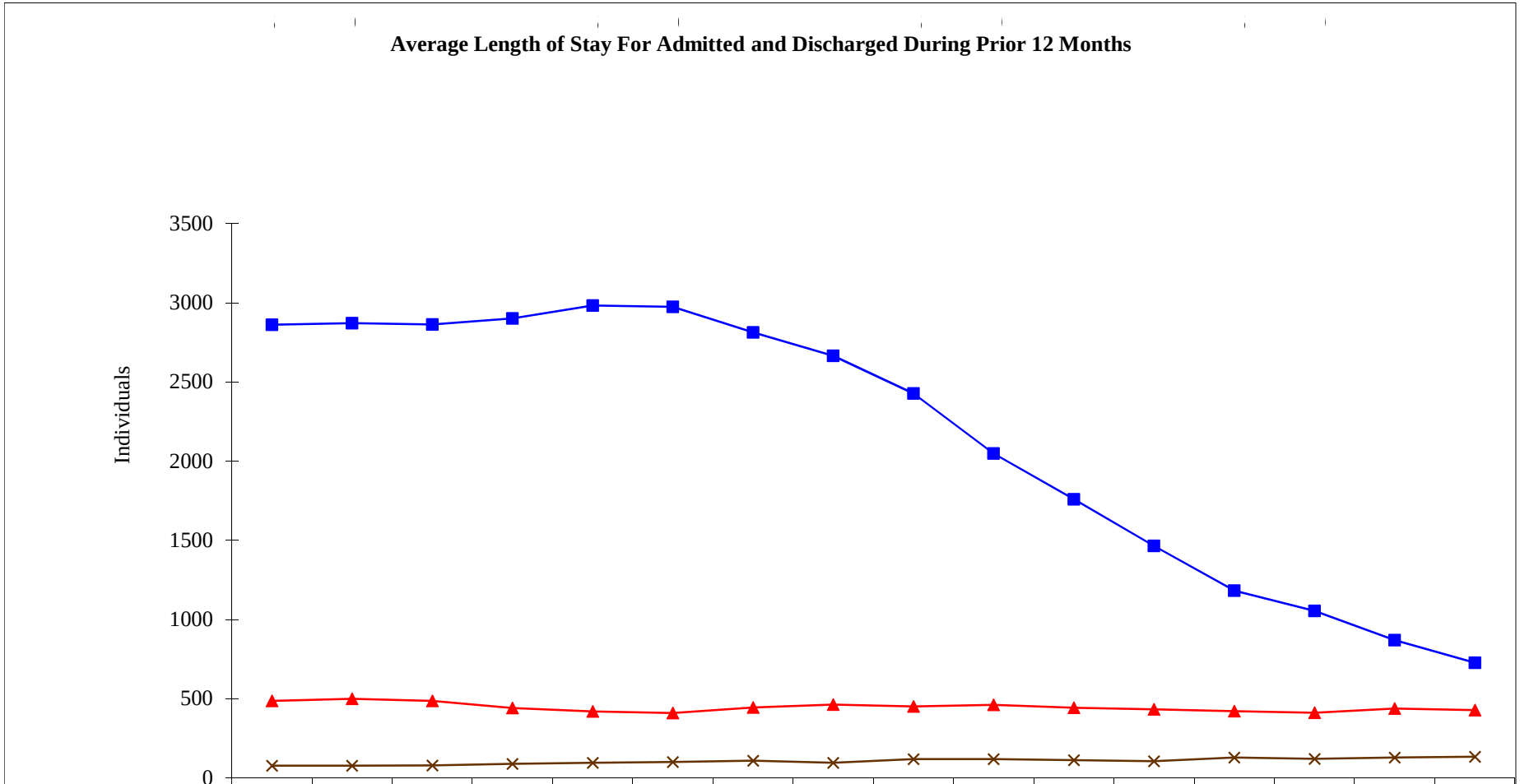


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	33	41	35	34	32	32	34	53	53	50	45	49	80
30 Days or Less	750	740	761	644	574	516	383	346	275	230	233	177	126
31 - 90 Days	103	130	118	151	140	110	146	126	120	115	128	136	113
91 - 365 Days	37	39	41	45	36	58	43	45	54	56	48	53	61
1 - 5 Years	12	6	6	11	2	2	2	5	3	5	3	2	10
Over 5 Years	1	2	1	0	2	0	0	2	2	0	0	0	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
Austin State Hospital



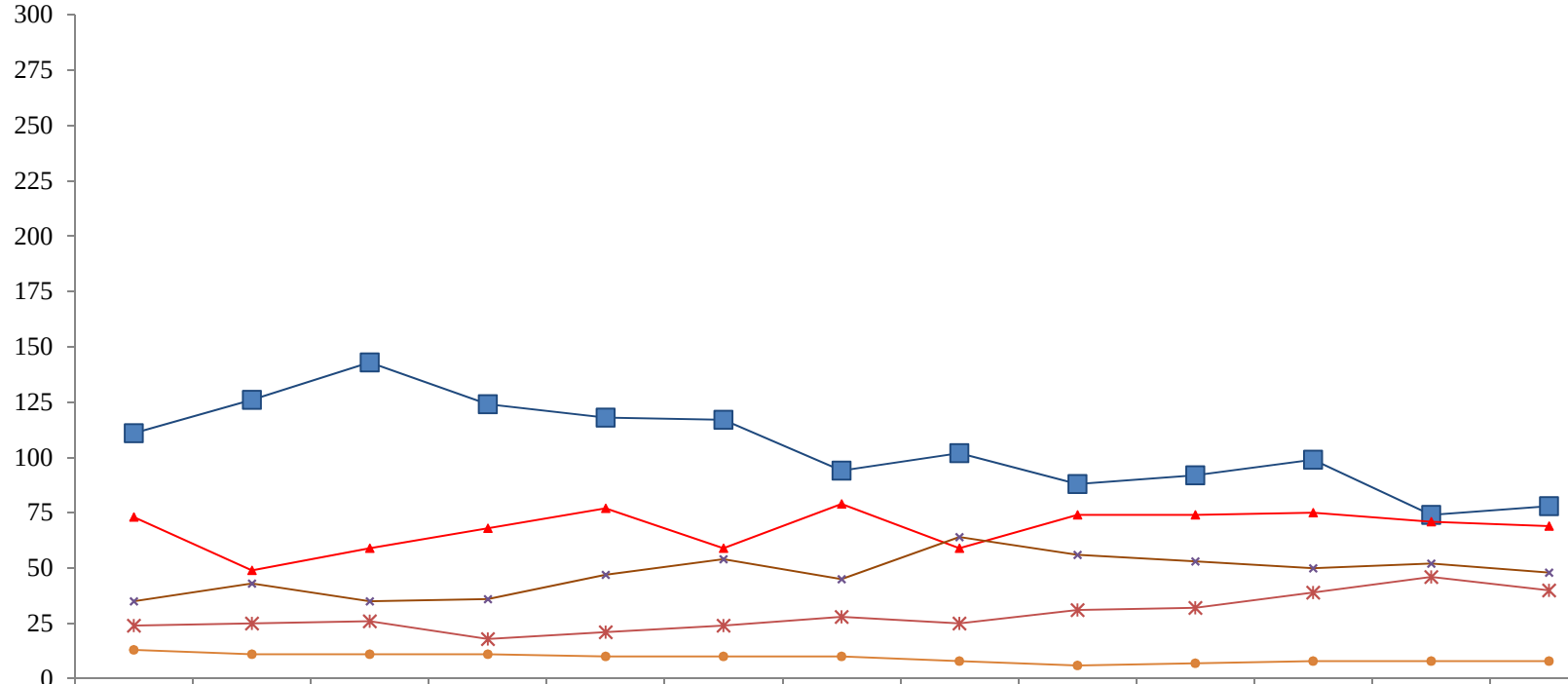
	3/11-2/12	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15
Average LOS	19	18	18	18	17	18	19	19	21	23	24	26	30	31	35	38
30 Days or Less	2862	2872	2863	2901	2983	2975	2814	2665	2428	2049	1760	1465	1183	1054	870	728
31-90 Days	486	500	486	442	419	409	445	463	451	462	443	433	422	412	438	428
91-365 Days	78	77	79	89	96	101	108	96	119	118	112	105	128	121	128	134

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

-

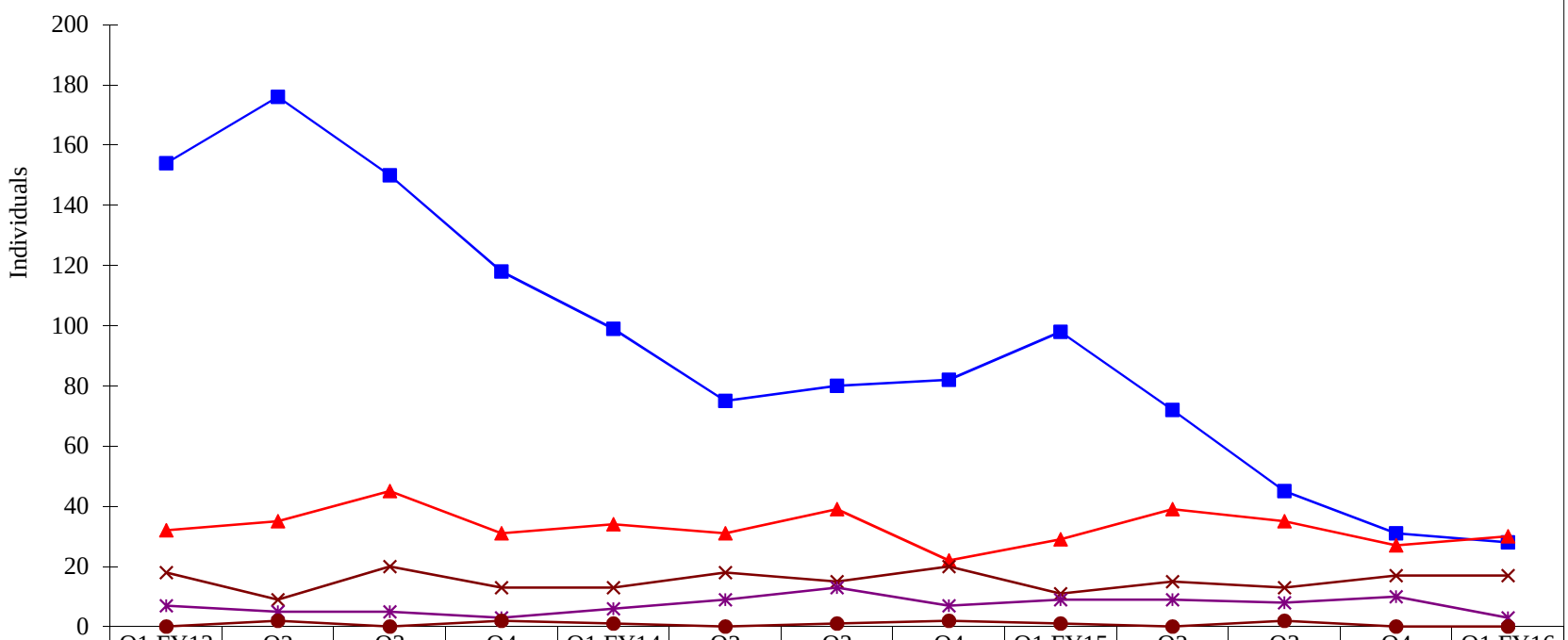


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	321	272	226	225	215	231	255	236	235	242	250	293	293
30 Days or Less	111	126	143	124	118	117	94	102	88	92	99	74	78
31 - 90 Days	73	49	59	68	77	59	79	59	74	74	75	71	69
91 - 365 Days	35	43	35	36	47	54	45	64	56	53	50	52	48
1 - 5 Years	24	25	26	18	21	24	28	25	31	32	39	46	40
Over 5 Years	13	11	11	11	10	10	10	8	6	7	8	8	8

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

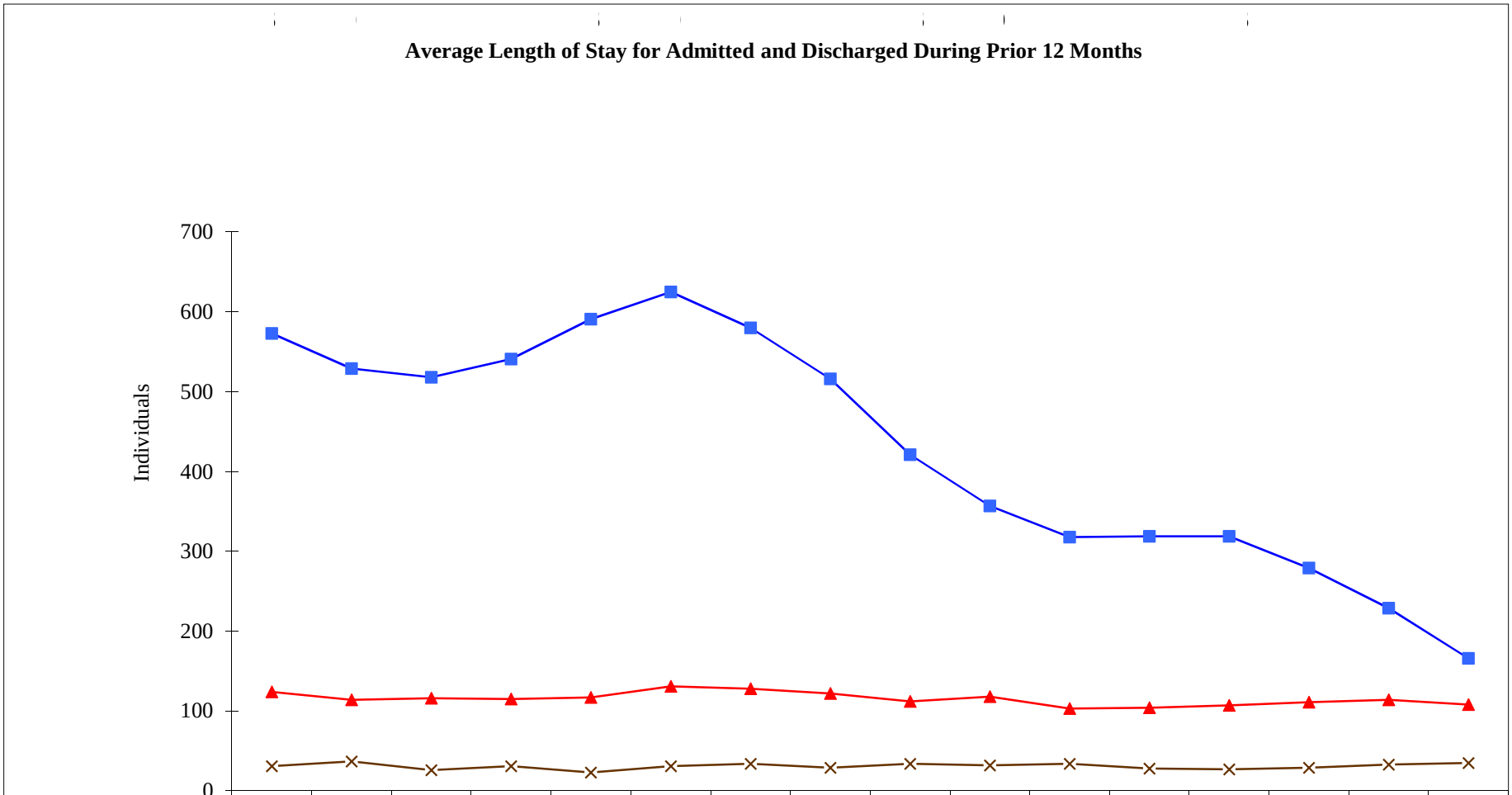


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	57	67	54	75	78	92	136	123	107	89	180	176	91
30 Days or Less	154	176	150	118	99	75	80	82	98	72	45	31	28
31 - 90 Days	32	35	45	31	34	31	39	22	29	39	35	27	30
91 - 365 Days	18	9	20	13	13	18	15	20	11	15	13	17	17
1 - 5 Years	7	5	5	3	6	9	13	7	9	9	8	10	3
Over 5 Years	0	2	0	2	1	0	1	2	1	0	2	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
Big Spring State Hospital

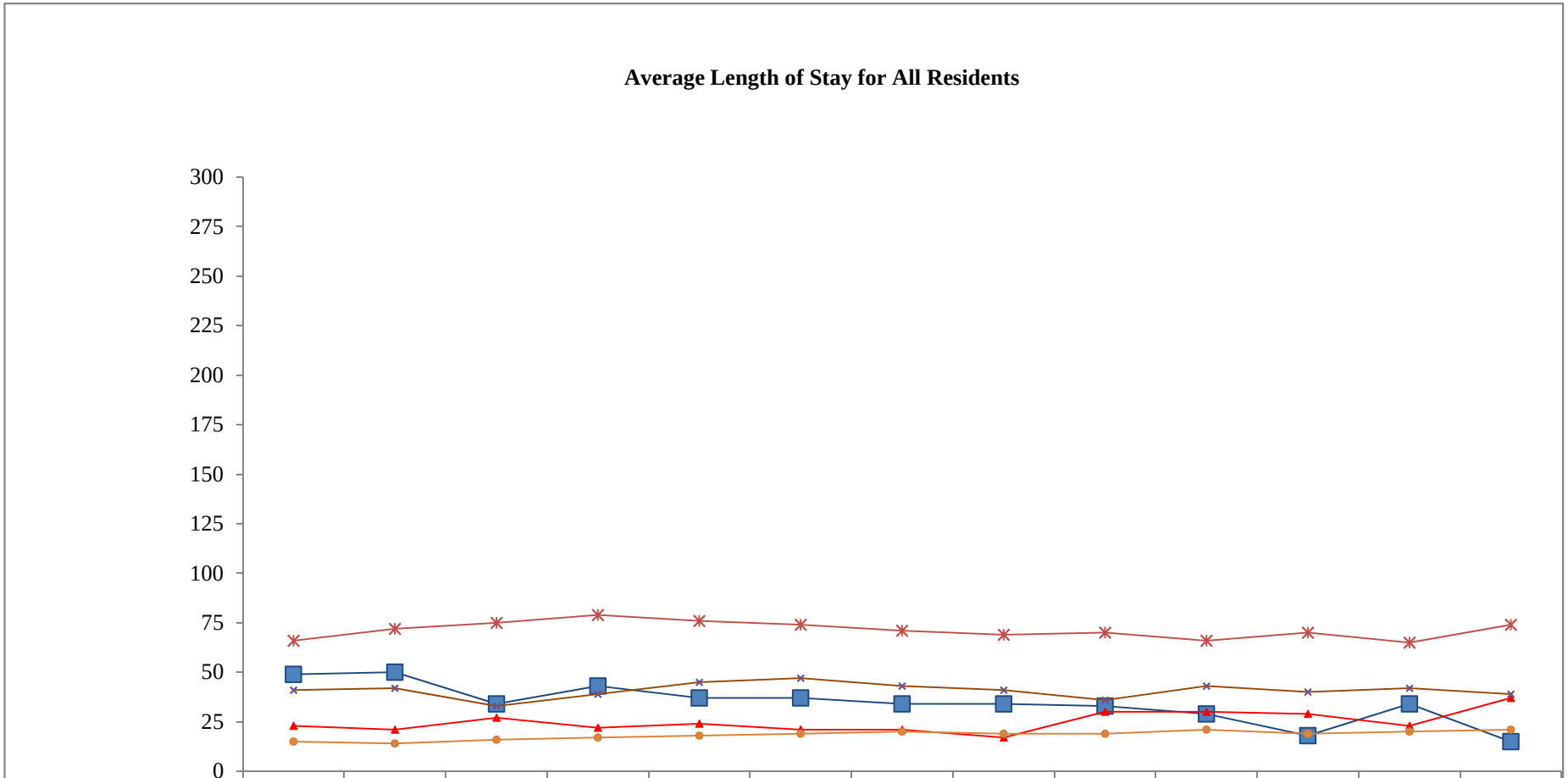


	3/11-2/12	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15
Average LOS	25	28	25	26	23	23	25	24	29	30	32	30	30	33	39	43
30 Days or Less	573	529	518	541	591	625	580	516	421	357	318	319	319	279	229	166
31-90 Days	124	114	116	115	117	131	128	122	112	118	103	104	107	111	114	108
91-365 Days	31	37	26	31	23	31	34	29	34	32	34	28	27	29	33	35

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

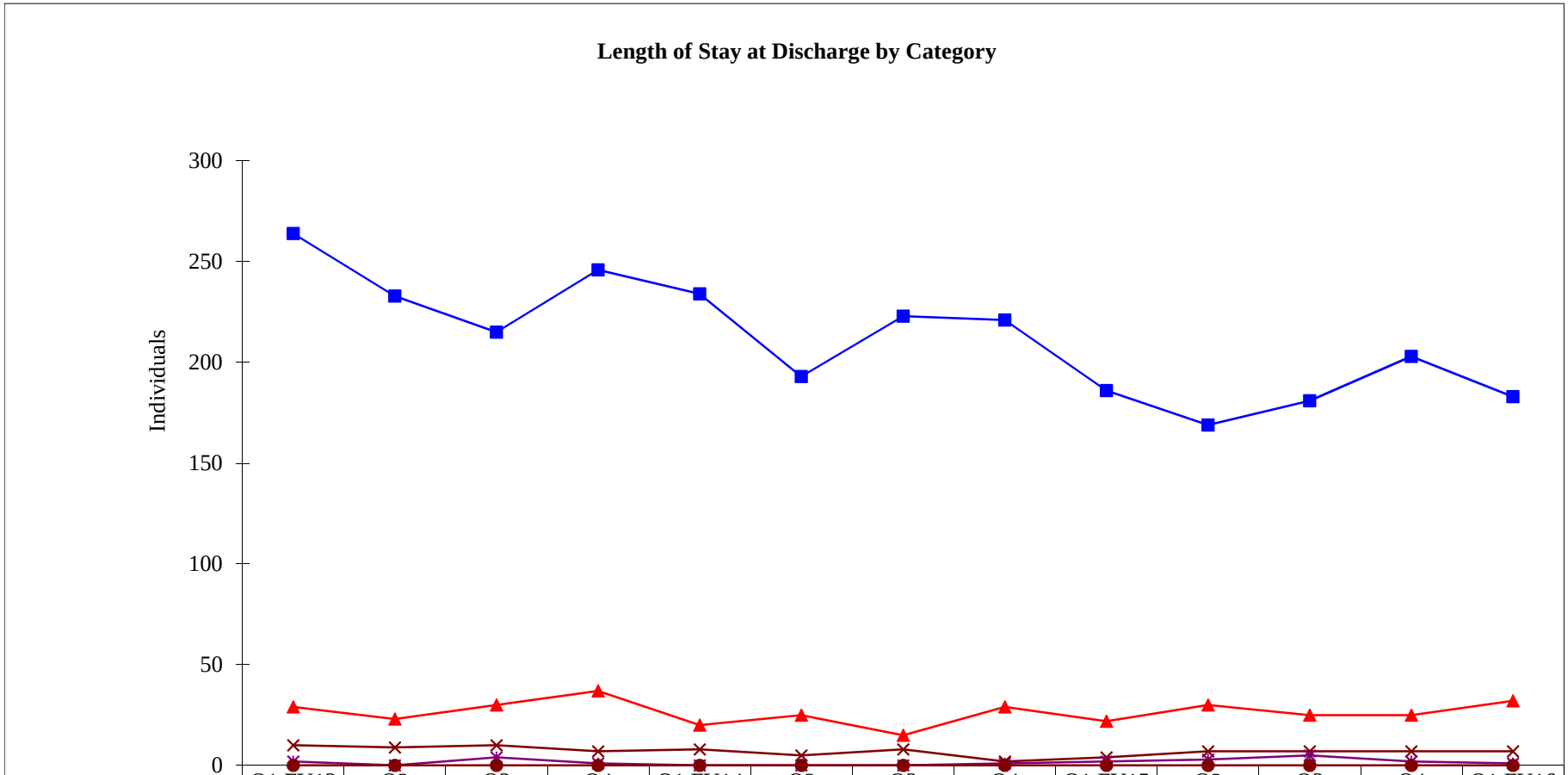


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	548	544	617	595	624	656	675	708	682	704	744	718	762
30 Days or Less	49	50	34	43	37	37	34	34	33	29	18	34	15
31 - 90 Days	23	21	27	22	24	21	21	17	30	30	29	23	37
91 - 365 Days	41	42	33	39	45	47	43	41	36	43	40	42	39
1 - 5 Years	66	72	75	79	76	74	71	69	70	66	70	65	74
Over 5 Years	15	14	16	17	18	19	20	19	19	21	19	20	21

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

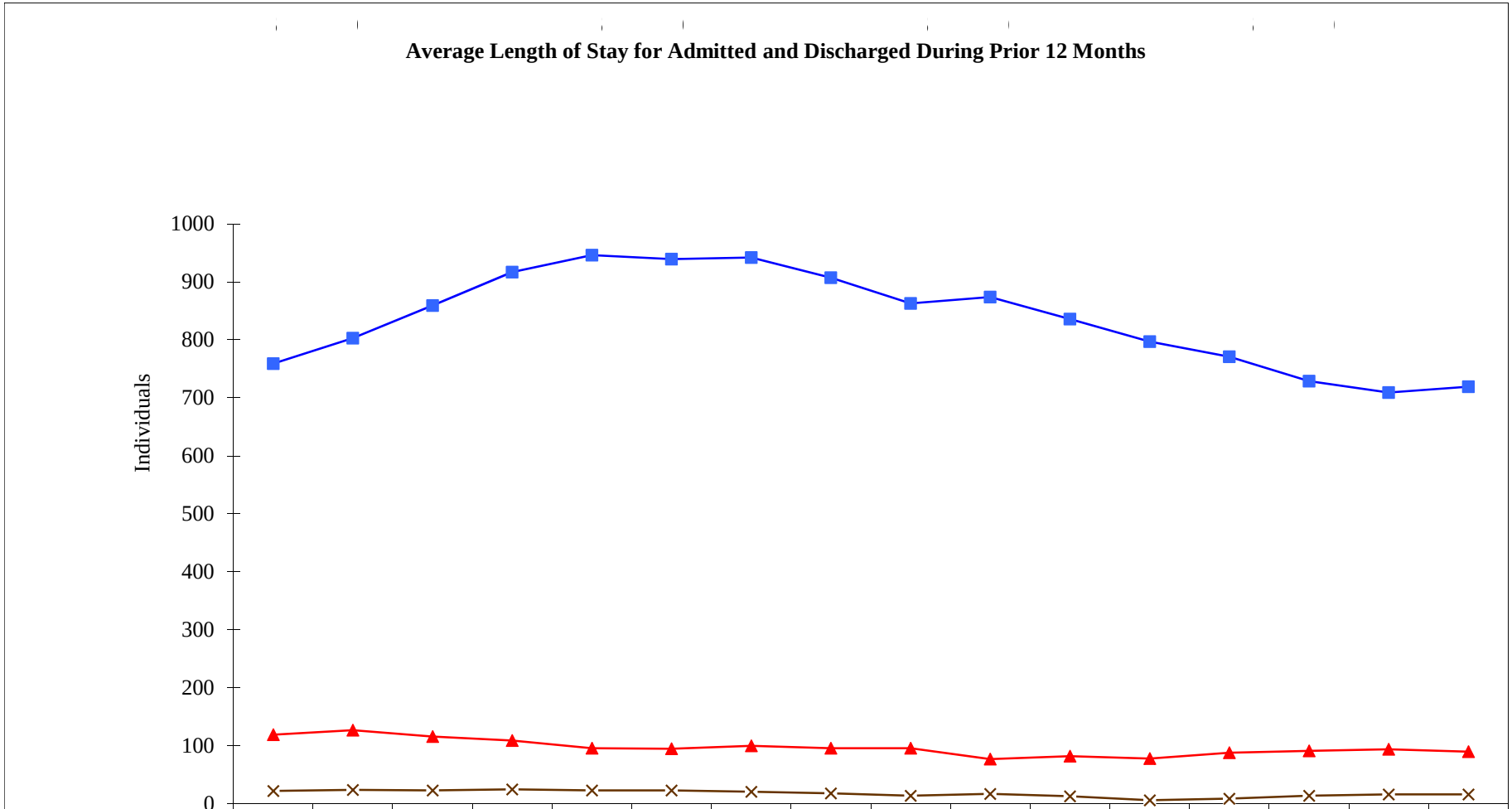


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	21	18	27	22	18	18	19	18	25	29	30	26	24
30 Days or Less	264	233	215	246	234	193	223	221	186	169	181	203	183
31 - 90 Days	29	23	30	37	20	25	15	29	22	30	25	25	32
91 - 365 Days	10	9	10	7	8	5	8	2	4	7	7	7	7
1 - 5 Years	2	0	4	1	0	0	0	1	2	3	5	2	1
Over 5 Years	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



	3/11-2/12	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
Average LOS	19	18	17	17	16	16	16	16	16	16	16	15	15	16	18	18
30 Days or Less	759	803	859	917	946	939	942	907	863	874	836	797	771	729	709	719
31-90 Days	119	127	116	109	96	95	100	96	96	77	82	78	88	91	94	90
91-365 Days	22	24	23	25	23	23	21	18	14	17	13	6	9	14	16	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
El Paso Psychiatric Center

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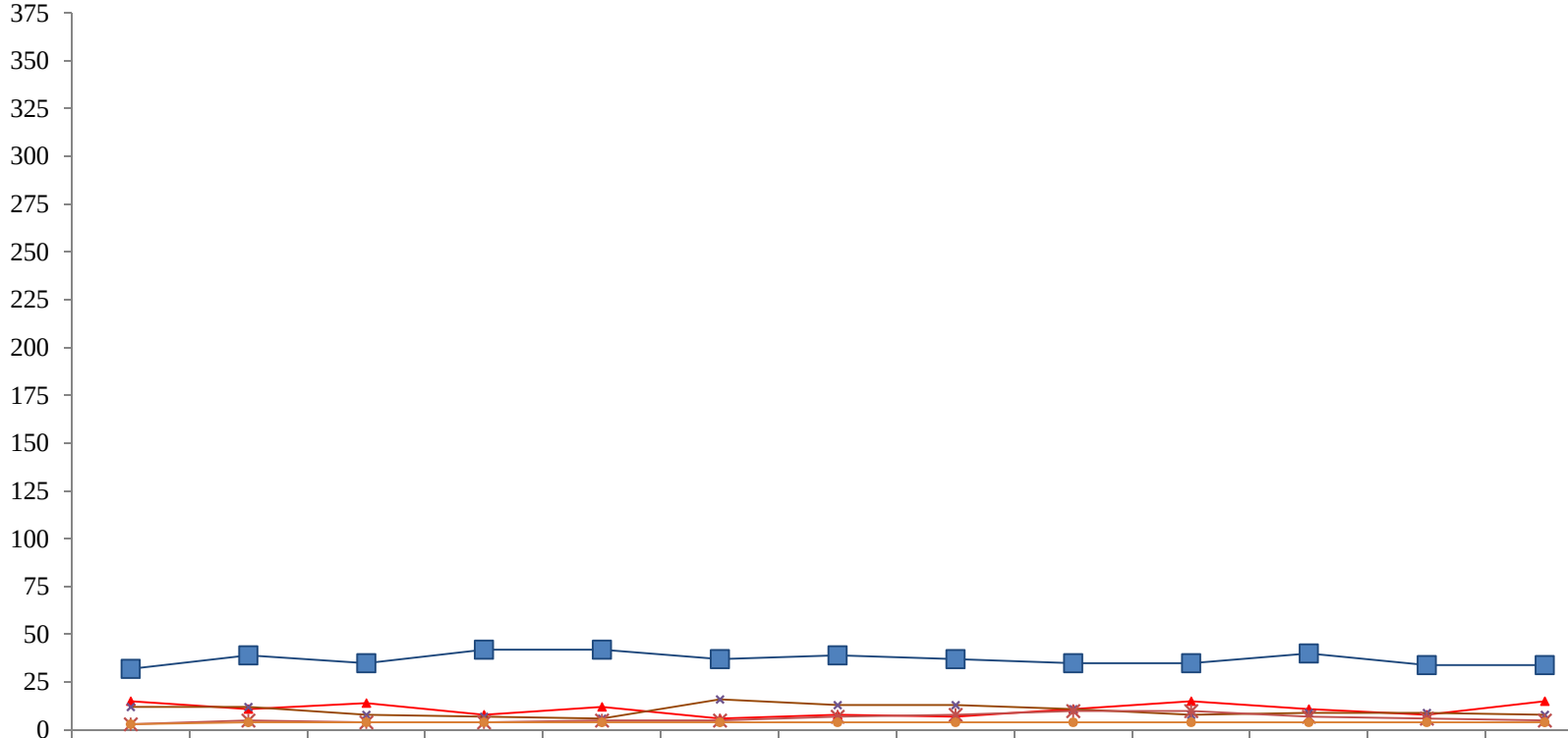
Average Length of Stay for All Residents

-



	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	233	233	244	243	244	279	289	317	317	314	310	356	341
30 Days or Less	32	39	35	42	42	37	39	37	35	35	40	34	34
31 - 90 Days	15	11	14	8	12	6	8	7	11	15	11	8	15
91 - 365 Days	12	12	8	7	6	16	13	13	11	8	9	9	8
1 - 5 Years	3	5	4	4	5	5	7	8	10	10	7	6	5
Over 5 Years	3	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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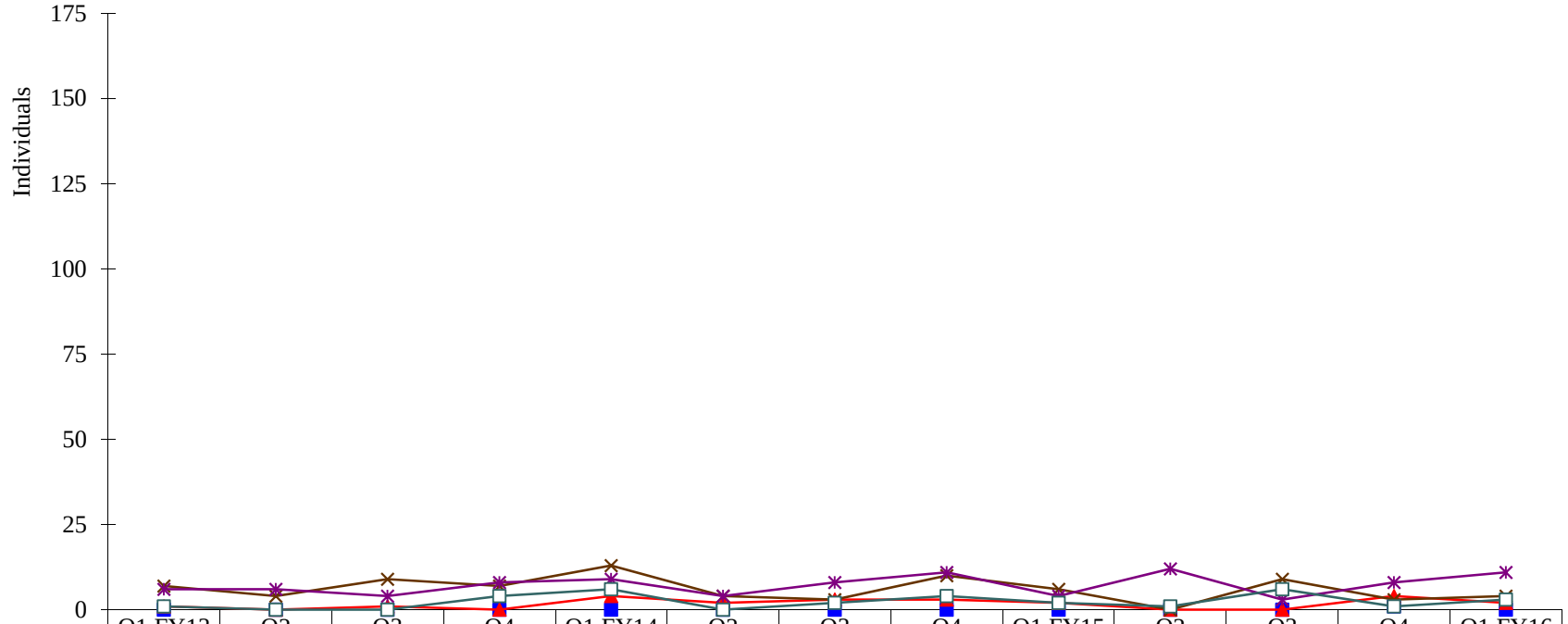
Length of Stay at Discharge by Category

-

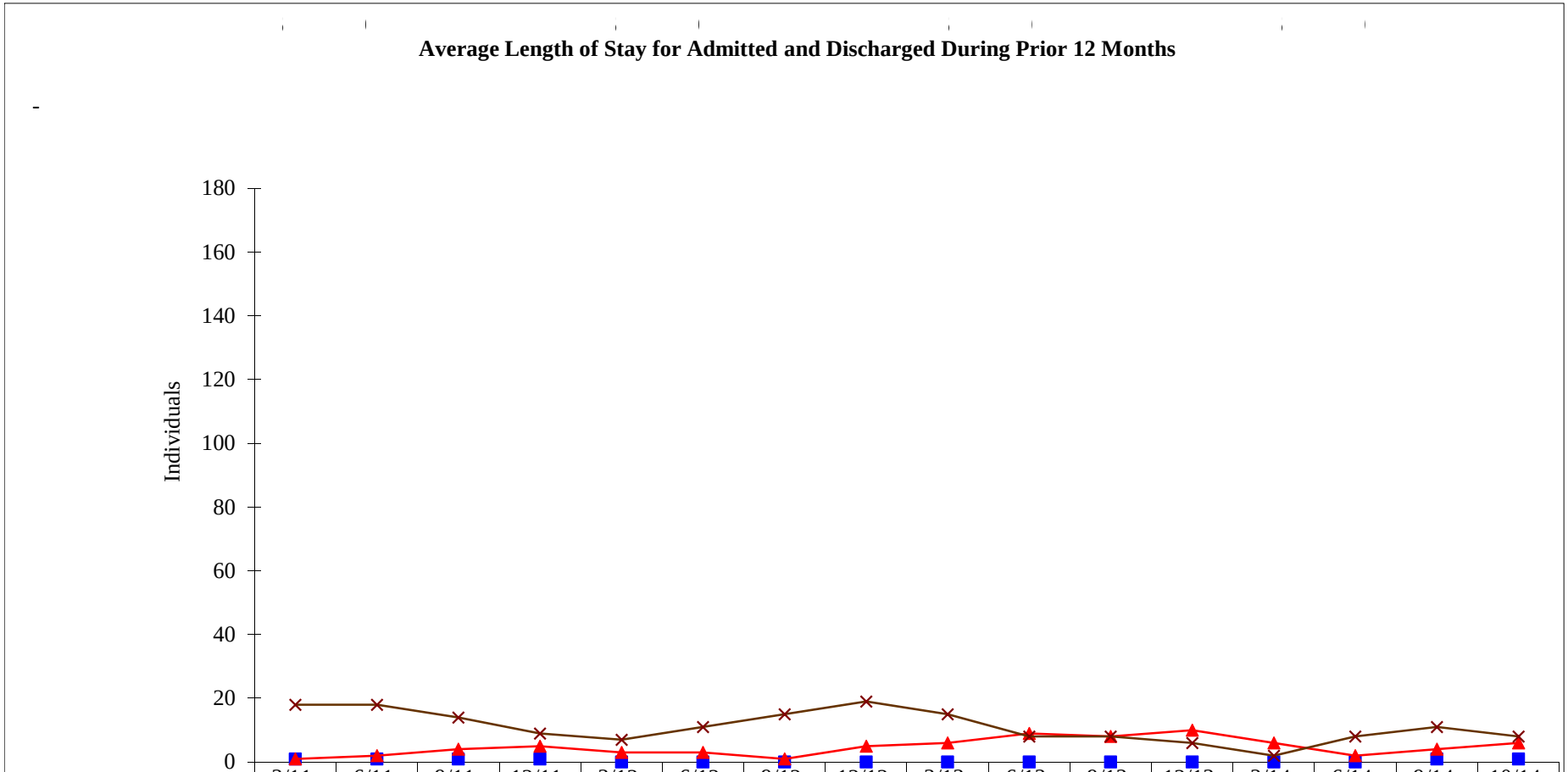


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	587	664	296	1076	842	357	909	871	589	961	1288	516	879
30 Days or Less	0	0	0	0	0	0	0	0	0	0	0	1	0
31 - 90 Days	1	0	1	0	4	2	3	3	2	0	0	4	2
91 - 365 Days	7	4	9	7	13	4	3	10	6	0	9	3	4
1 - 5 Years	6	6	4	8	9	4	8	11	4	12	3	8	11
Over 5 Years	1	0	0	4	6	0	2	4	2	1	6	1	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



	3/11-2/12	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
Average LOS	154	152	146	136	149	132	163	142	121	97	116	106	74	121	124	107
30 Days or Less	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1
31-90 Days	1	2	4	5	3	3	1	5	6	9	8	10	6	2	4	6
91-365 Days	18	18	14	9	7	11	15	19	15	8	8	6	2	8	11	8

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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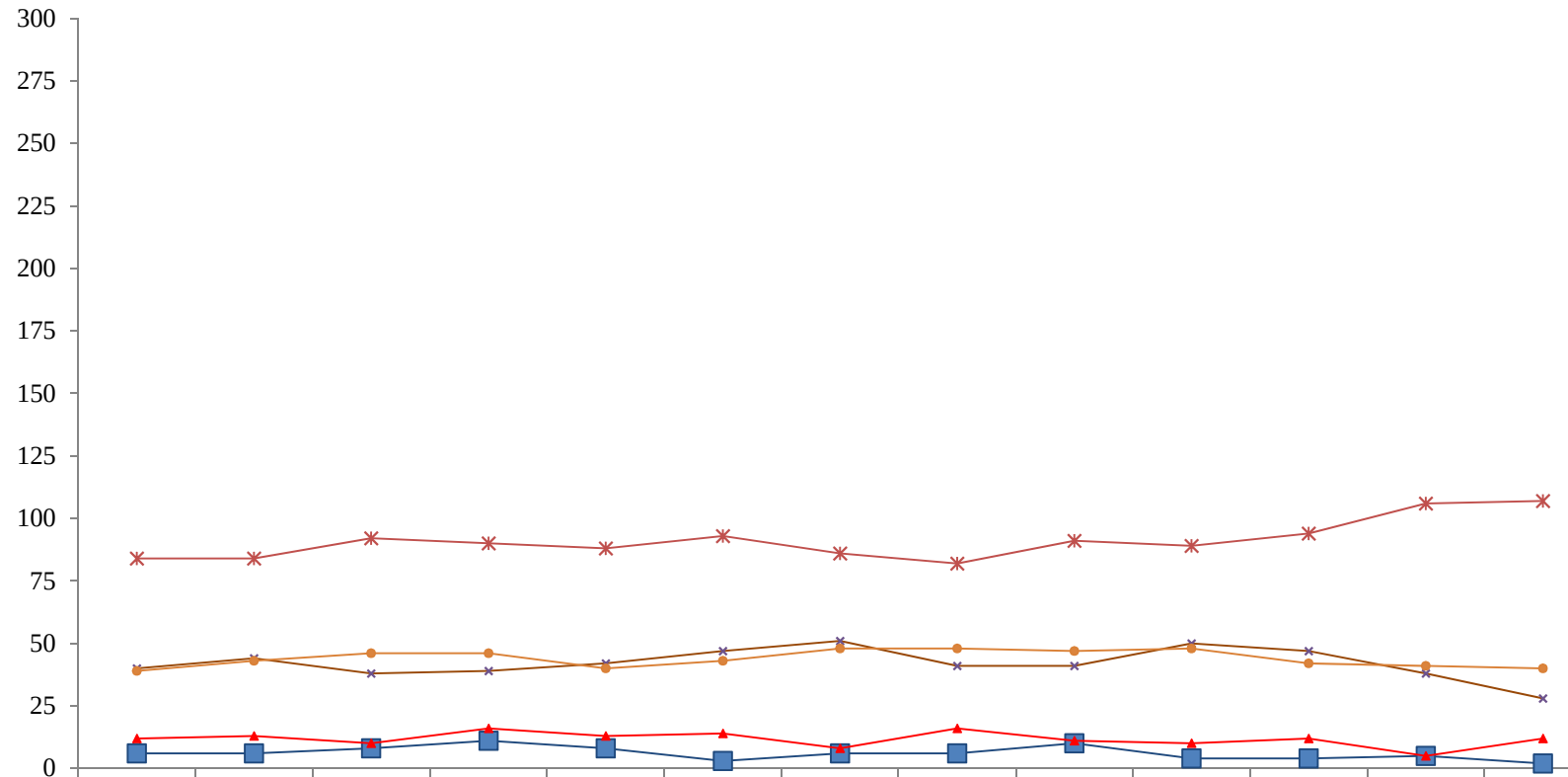
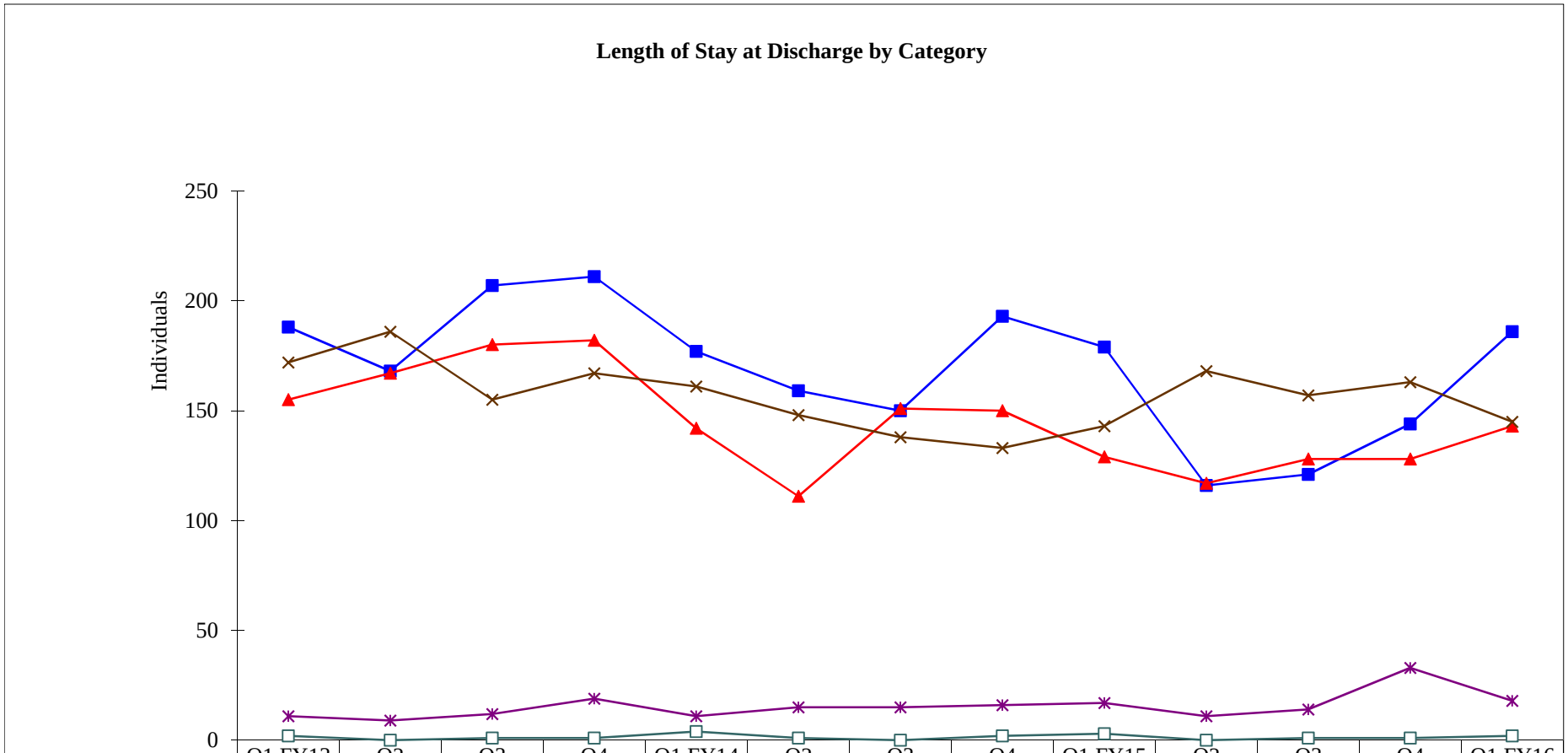


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	1139	1137	1182	1122	1137	1155	1180	1182	1187	1208	1195	1267	1307
30 Days or Less	6	6	8	11	8	3	6	6	10	4	4	5	2
31 - 90 Days	12	13	10	16	13	14	8	16	11	10	12	5	12
91 - 365 Days	40	44	38	39	42	47	51	41	41	50	47	38	28
1 - 5 Years	84	84	92	90	88	93	86	82	91	89	94	106	107
Over 5 Years	39	43	46	46	40	43	48	48	47	48	42	41	40

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

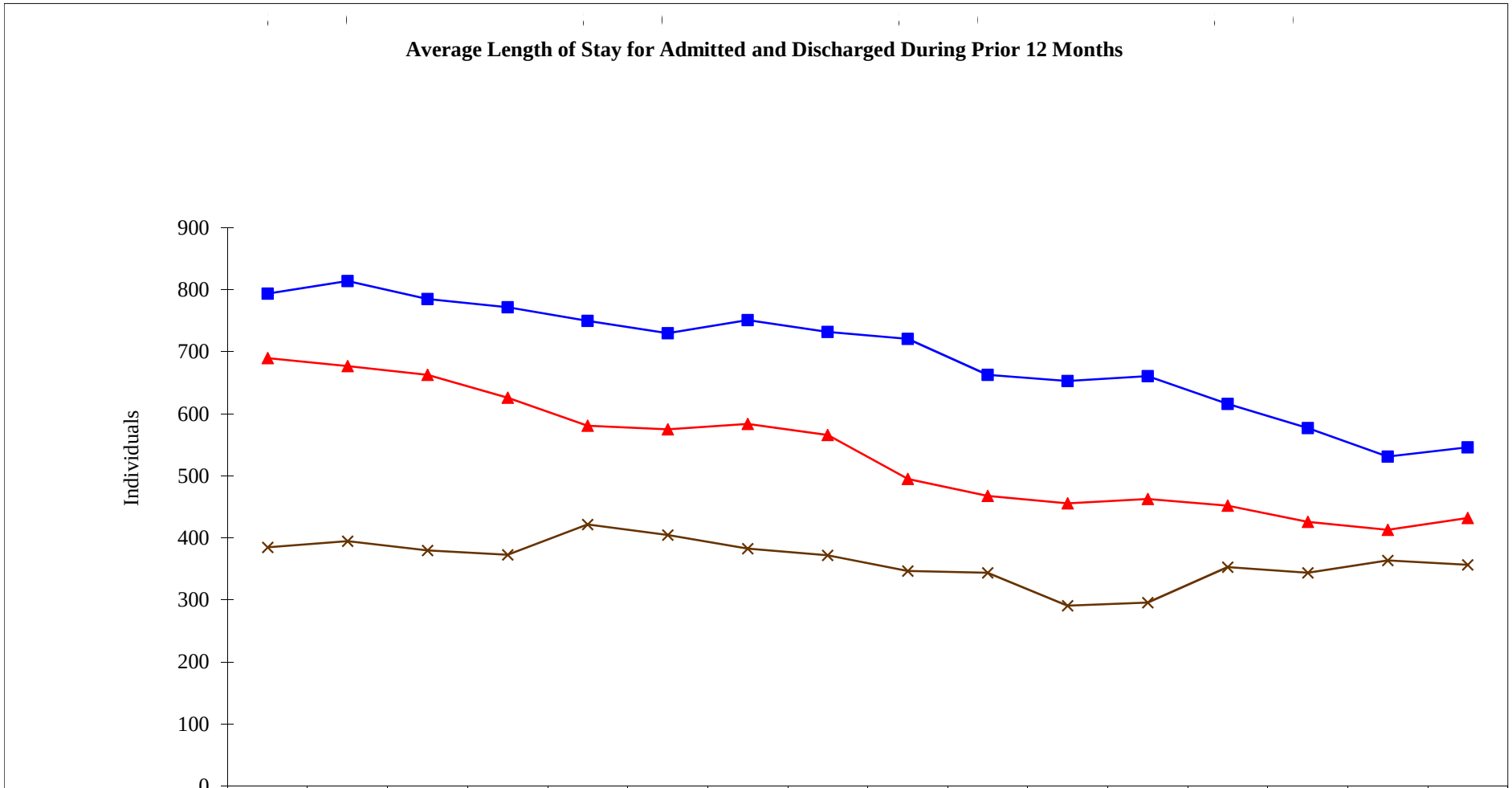


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	91	86	87	92	108	108	96	99	121	104	111	129	109
30 Days or Less	188	168	207	211	177	159	150	193	179	116	121	144	186
31 - 90 Days	155	167	180	182	142	111	151	150	129	117	128	128	143
91 - 365 Days	172	186	155	167	161	148	138	133	143	168	157	163	145
1 - 5 Years	11	9	12	19	11	15	15	16	17	11	14	33	18
Over 5 Years	2	0	1	1	4	1	0	2	3	0	1	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
North Texas State Hospital



	3/11-2/12	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
Average LOS	55	55	55	54	57	57	55	56	55	57	53	53	58	57	61	60
30 Days or Less	794	814	785	772	750	730	751	732	721	663	653	661	616	577	531	546
31-90 Days	690	677	663	626	581	575	584	566	495	468	456	463	452	426	413	432
91-365 Days	385	395	380	373	422	405	383	372	347	344	291	296	353	344	364	357

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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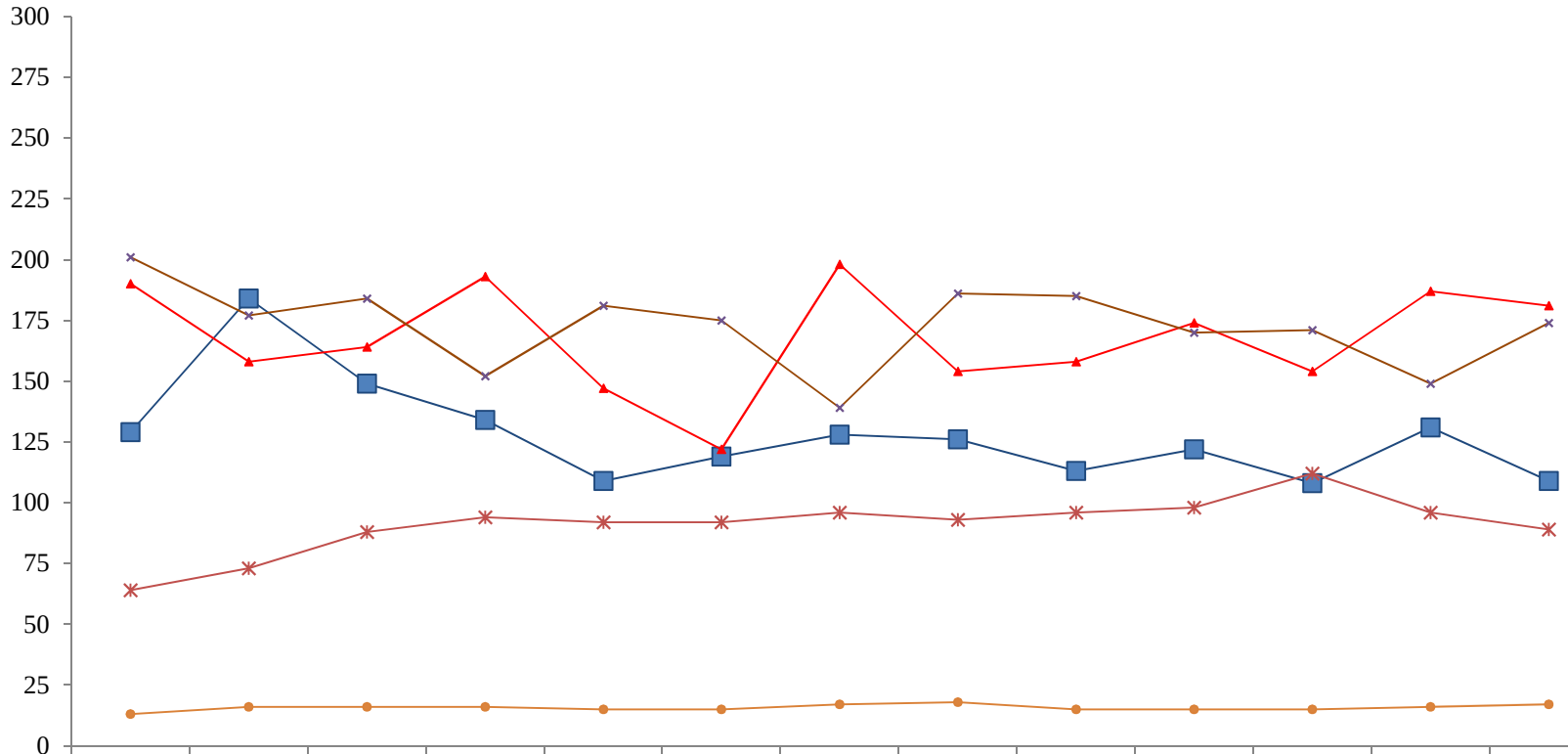
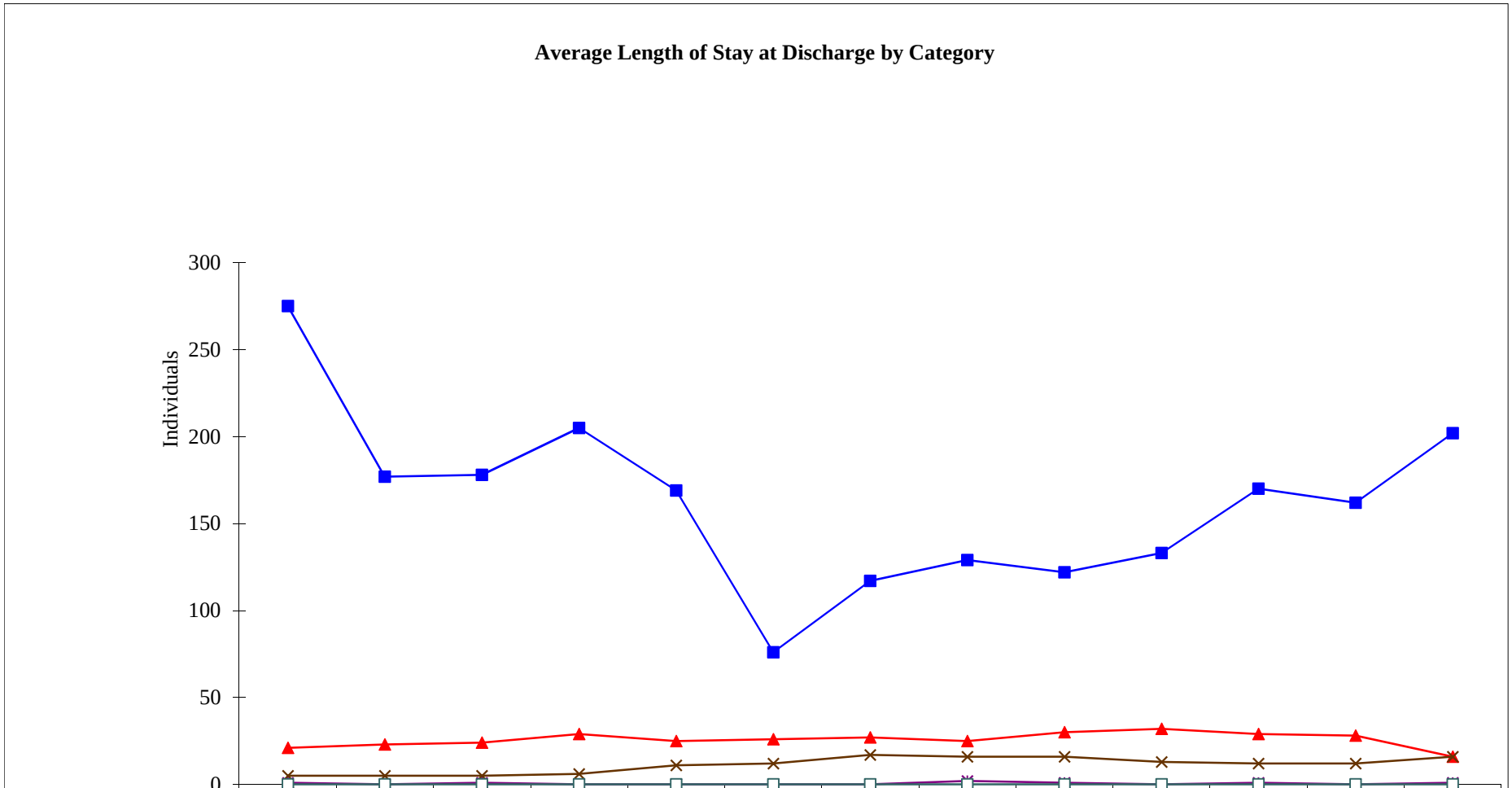


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	239	245	260	268	286	299	284	290	285	293	313	288	290
30 Days or Less	129	184	149	134	109	119	128	126	113	122	108	131	109
31 - 90 Days	190	158	164	193	147	122	198	154	158	174	154	187	181
91 - 365 Days	201	177	184	152	181	175	139	186	185	170	171	149	174
1 - 5 Years	64	73	88	94	92	92	96	93	96	98	112	96	89
Over 5 Years	13	16	16	16	15	15	17	18	15	15	15	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
Rio Grande State Center

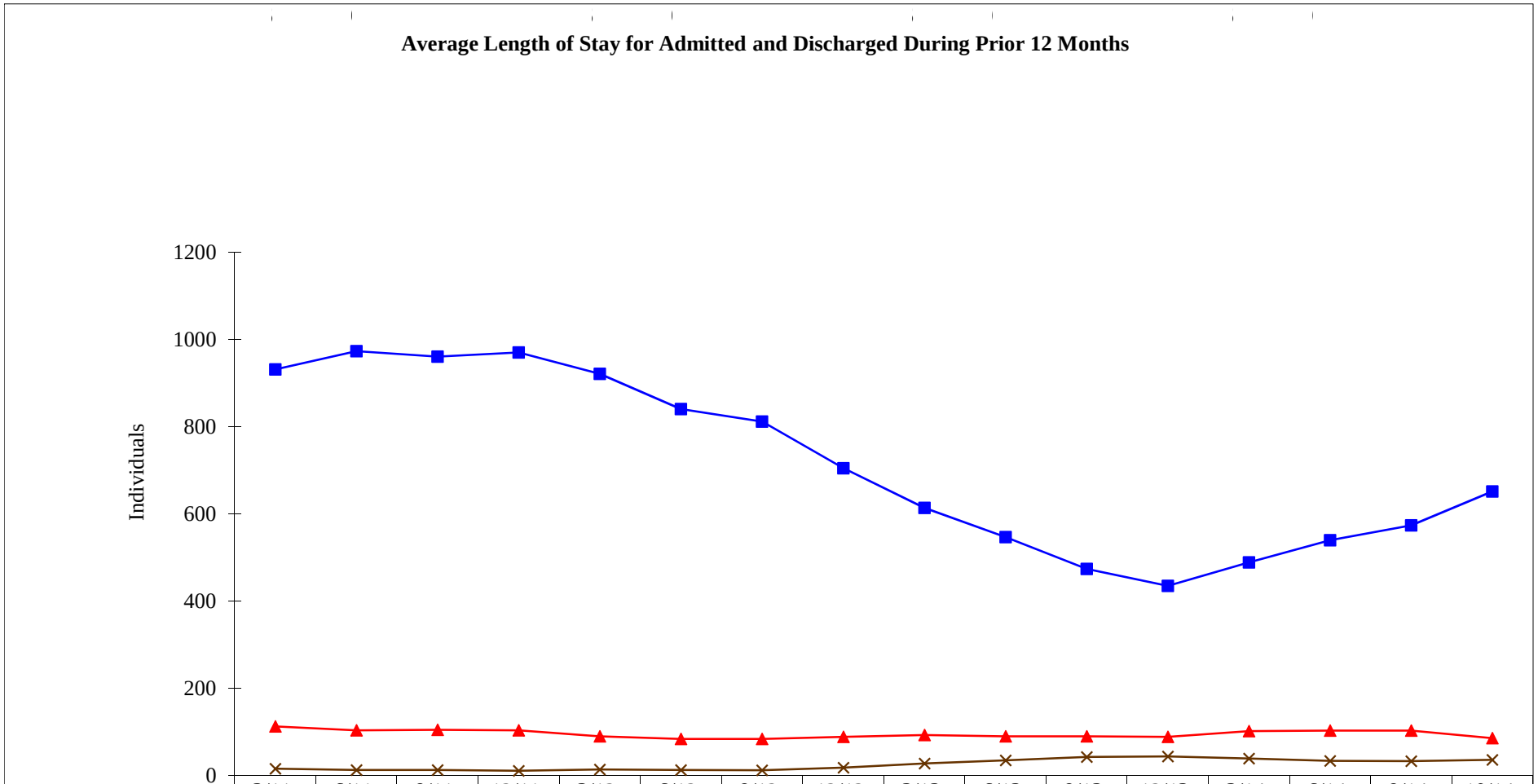


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	17	18	20	16	21	34	28	32	33	25	24	20	23
30 Days or Less	275	177	178	205	169	76	117	129	122	133	170	162	202
31 - 90 Days	21	23	24	29	25	26	27	25	30	32	29	28	16
91 - 365 Days	5	5	5	6	11	12	17	16	16	13	12	12	16
1 - 5 Years	1	0	1	0	0	0	0	2	1	0	1	0	1
Over 5 Years	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



	3/11-2/12	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
Average LOS	16	15	15	14	15	15	14	16	19	21	24	24	22	21	20	19
30 Days or Less	932	974	961	971	922	841	812	705	614	547	474	435	489	540	574	652
31-90 Days	113	104	105	104	90	84	84	89	93	90	90	89	102	103	103	86
91-365 Days	16	13	13	11	14	13	12	18	28	35	43	44	39	34	33	36

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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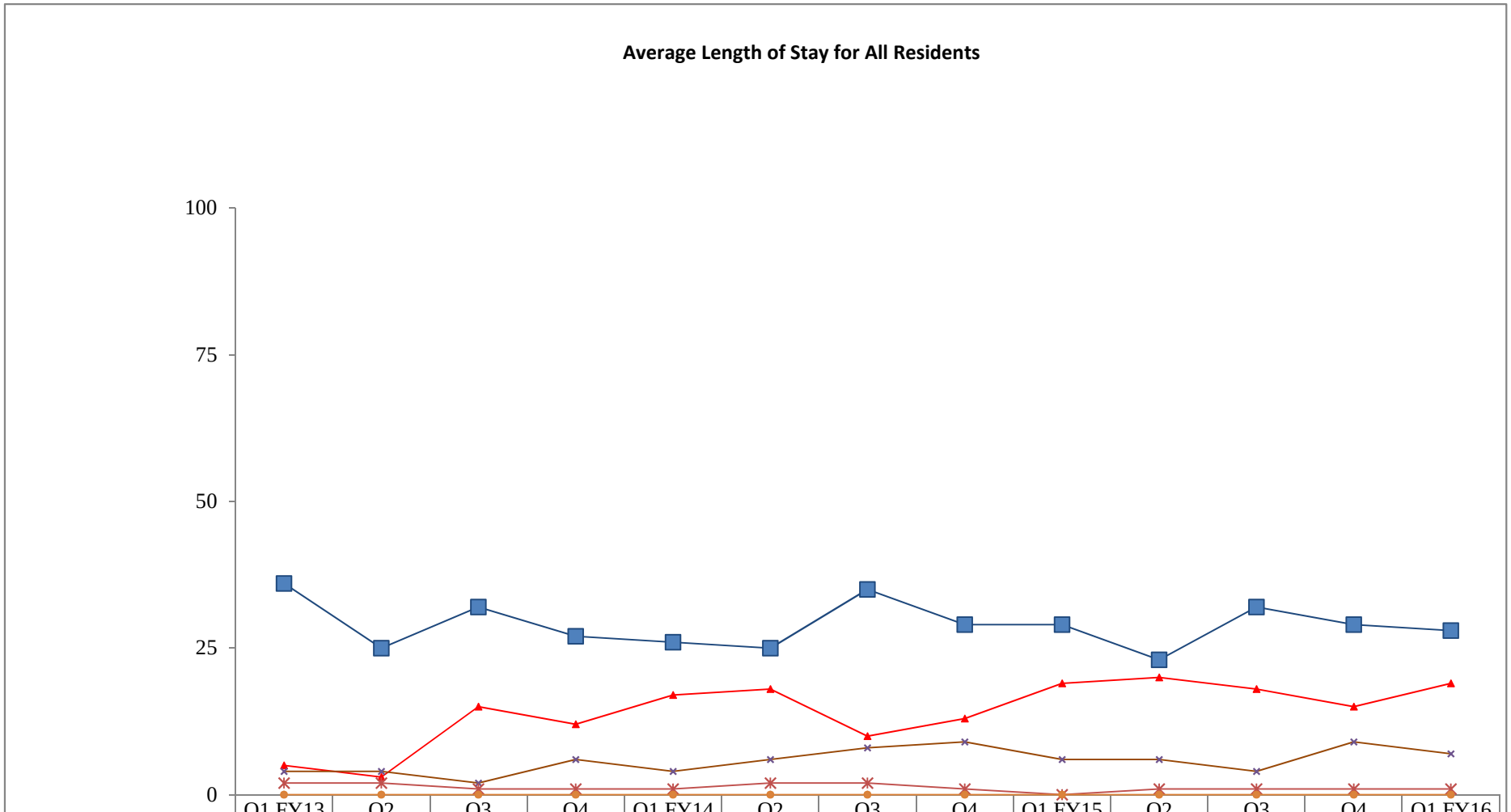
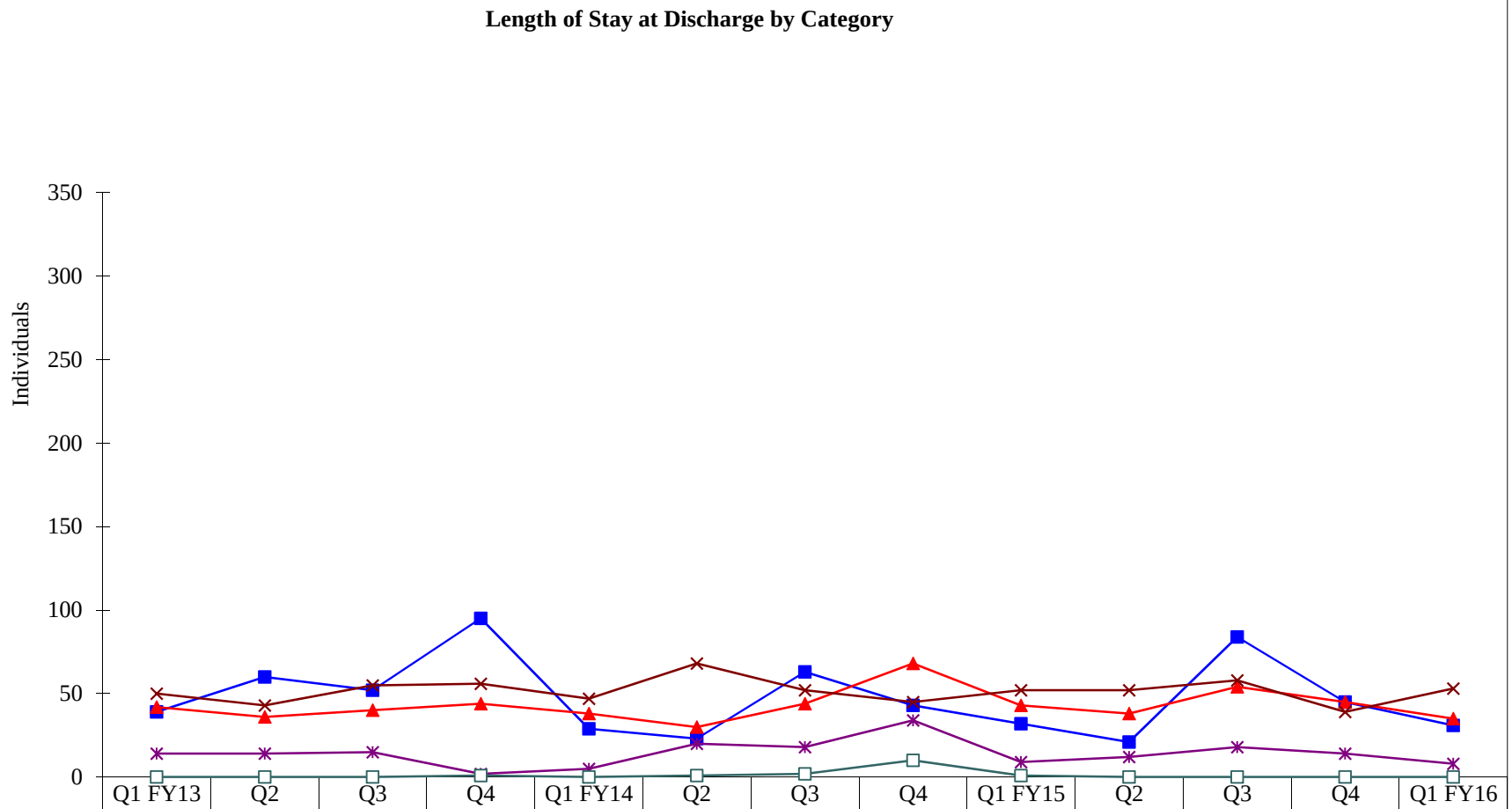


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	45	66	41	59	63	72	71	63	46	53	43	58	43
30 Days or Less	36	25	32	27	26	25	35	29	29	23	32	29	28
31 - 90 Days	5	3	15	12	17	18	10	13	19	20	18	15	19
91 - 365 Days	4	4	2	6	4	6	8	9	6	6	4	9	7
1 - 5 Years	2	2	1	1	1	2	2	1	0	1	1	1	1
Over 5 Years	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

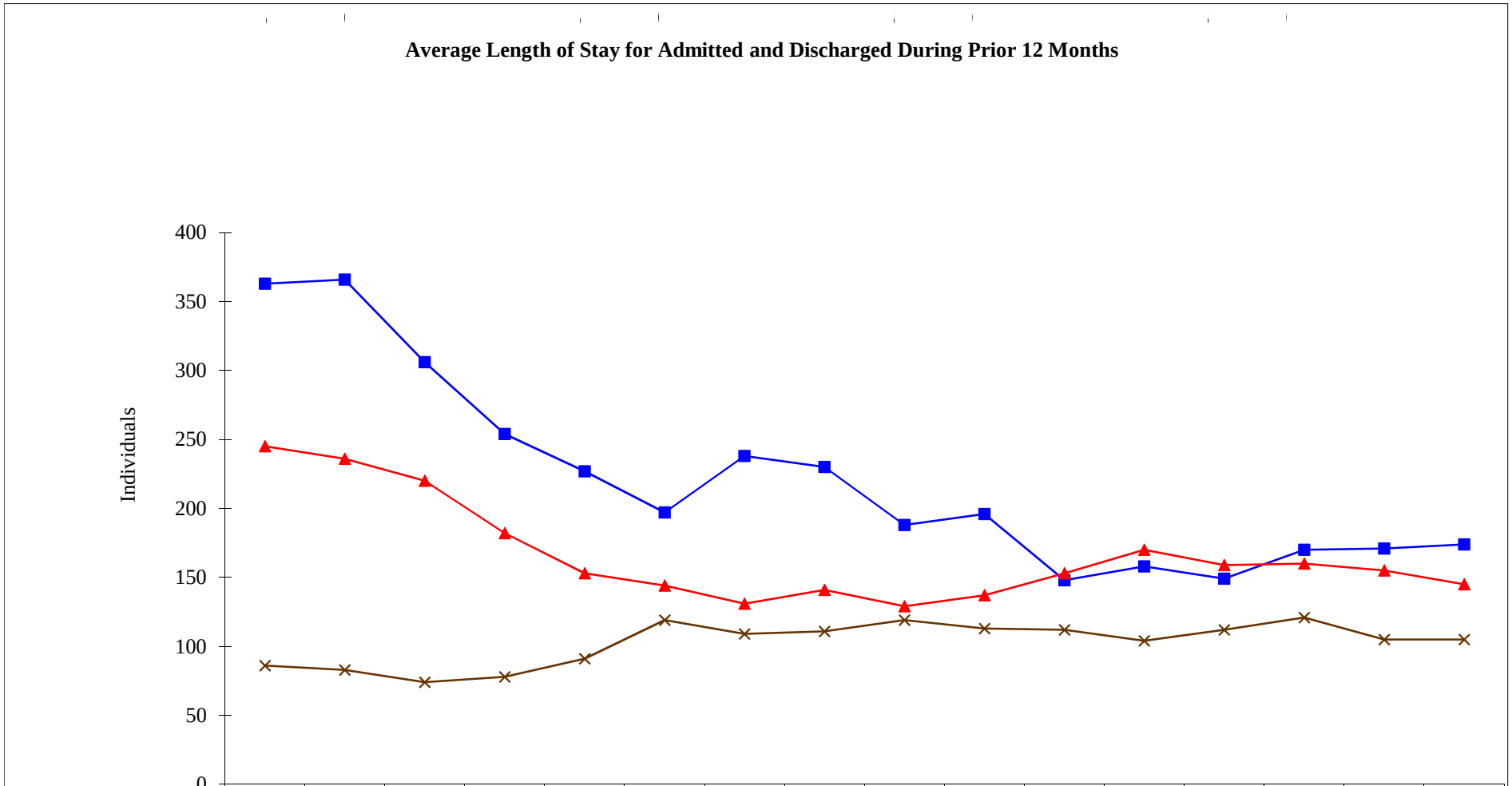


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	151	131	147	89	118	264	163	320	138	155	126	130	132
30 Days or Less	39	60	52	95	29	23	63	43	32	21	84	45	31
31 - 90 Days	42	36	40	44	38	30	44	68	43	38	54	45	35
91 - 365 Days	50	43	55	56	47	68	52	45	52	52	58	39	53
1 - 5 Years	14	14	15	2	5	20	18	34	9	12	18	14	8
Over 5 Years	0	0	0	1	0	1	2	10	1	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

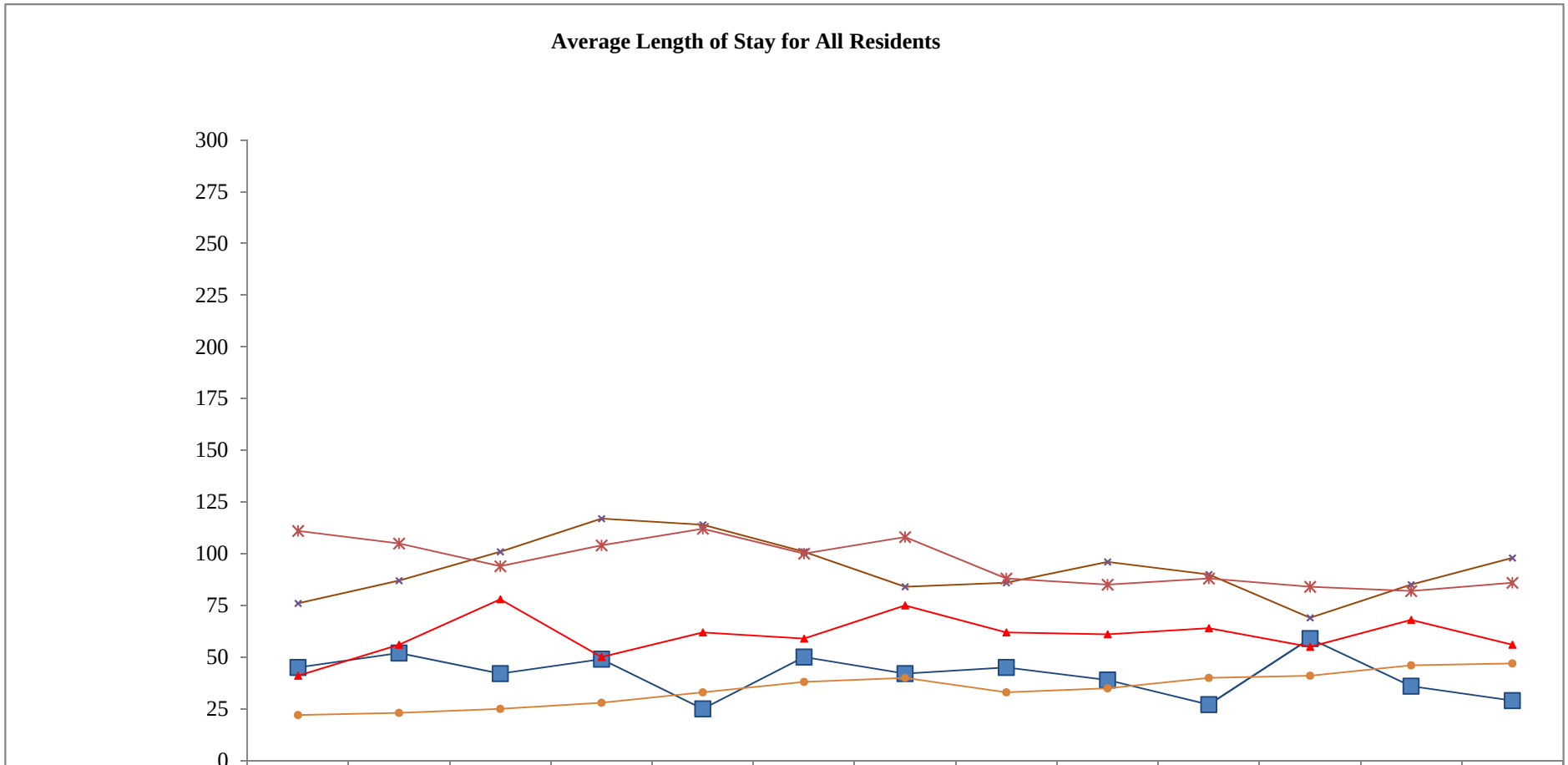


	3/11-2/12	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15
Average LOS	43	45	44	46	52	60	54	56	61	58	63	59	63	61	58	58
30 Days or Less	363	366	306	254	227	197	238	230	188	196	148	158	149	170	171	174
31-90 Days	245	236	220	182	153	144	131	141	129	137	153	170	159	160	155	145
91-365 Days	86	83	74	78	91	119	109	111	119	113	112	104	112	121	105	105

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
Average LOS	635	605	594	621	677	655	658	622	649	694	700	712	753
30 Days or Less	45	52	42	49	25	50	42	45	39	27	59	36	29
31 - 90 Days	41	56	78	50	62	59	75	62	61	64	55	68	56
91 - 365 Days	76	87	101	117	114	101	84	86	96	90	69	85	98
1 - 5 Years	111	105	94	104	112	100	108	88	85	88	84	82	86
Over 5 Years	22	23	25	28	33	38	40	33	35	40	41	46	47

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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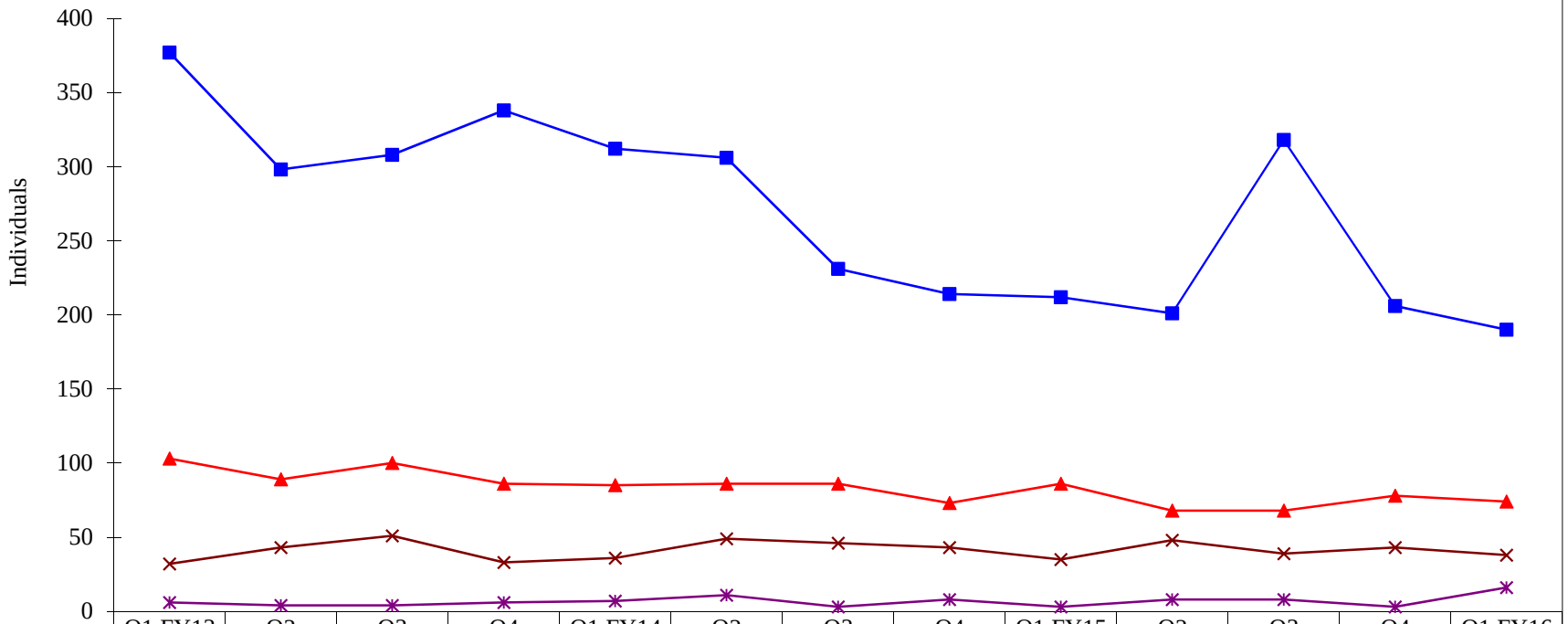
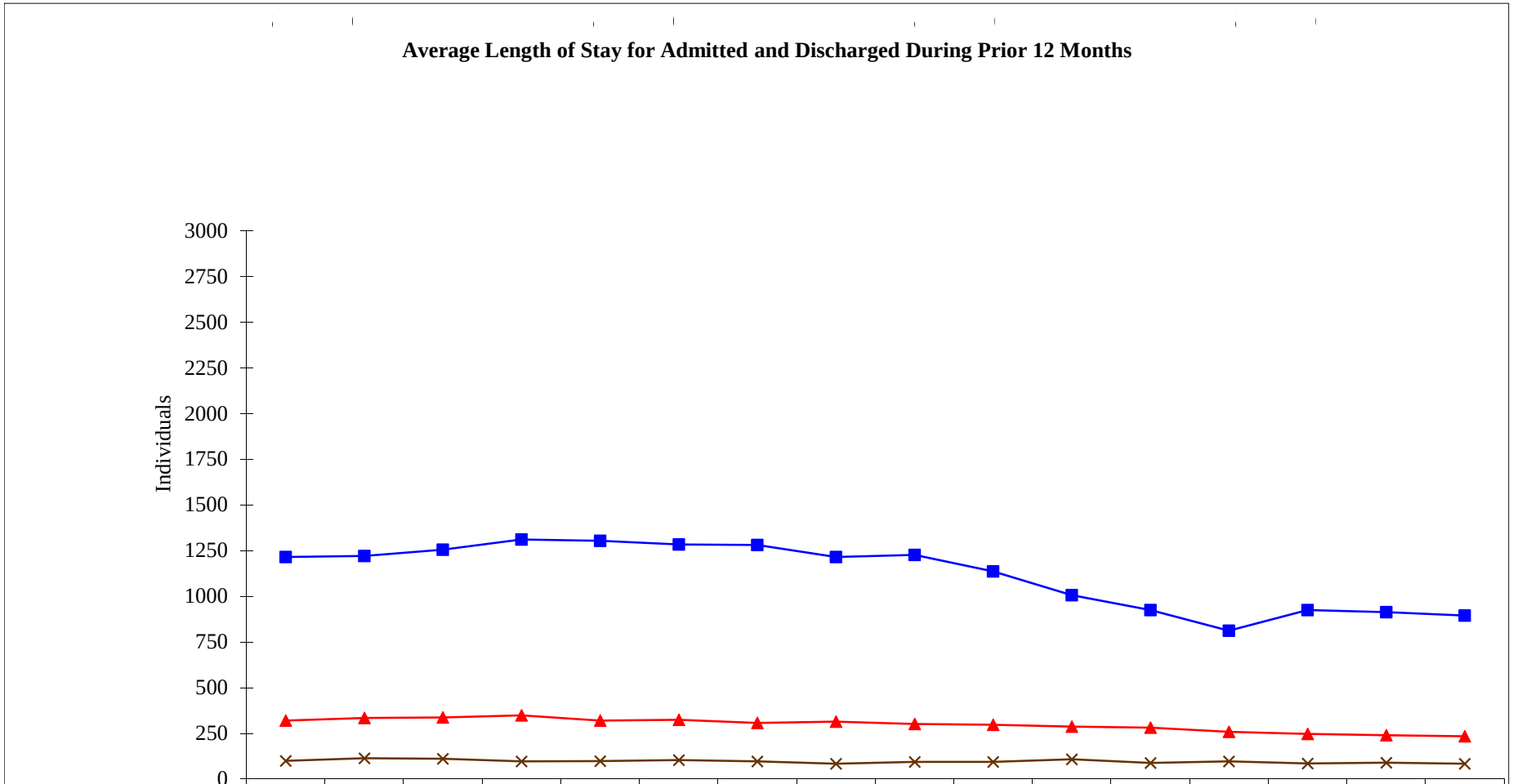


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	64	54	54	42	49	50	47	84	51	65	74	44	121
30 Days or Less	377	298	308	338	312	306	231	214	212	201	318	206	190
31 - 90 Days	103	89	100	86	85	86	86	73	86	68	68	78	74
91 - 365 Days	32	43	51	33	36	49	46	43	35	48	39	43	38
1 - 5 Years	6	4	4	6	7	11	3	8	3	8	8	3	16
Over 5 Years	2	3	1	0	0	0	0	3	1	1	5	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
San Antonio State Hospital



	3/11-2/12	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
Average LOS	27	28	28	26	26	27	26	26	27	28	31	30	32	30	29	28
30 Days or Less	1215	1220	1255	1311	1304	1284	1281	1214	1226	1136	1006	925	812	924	913	895
31-90 Days	320	334	336	348	320	324	306	314	301	297	287	281	258	246	240	234
91-365 Days	99	113	111	96	98	104	96	84	93	94	108	88	96	85	89	83

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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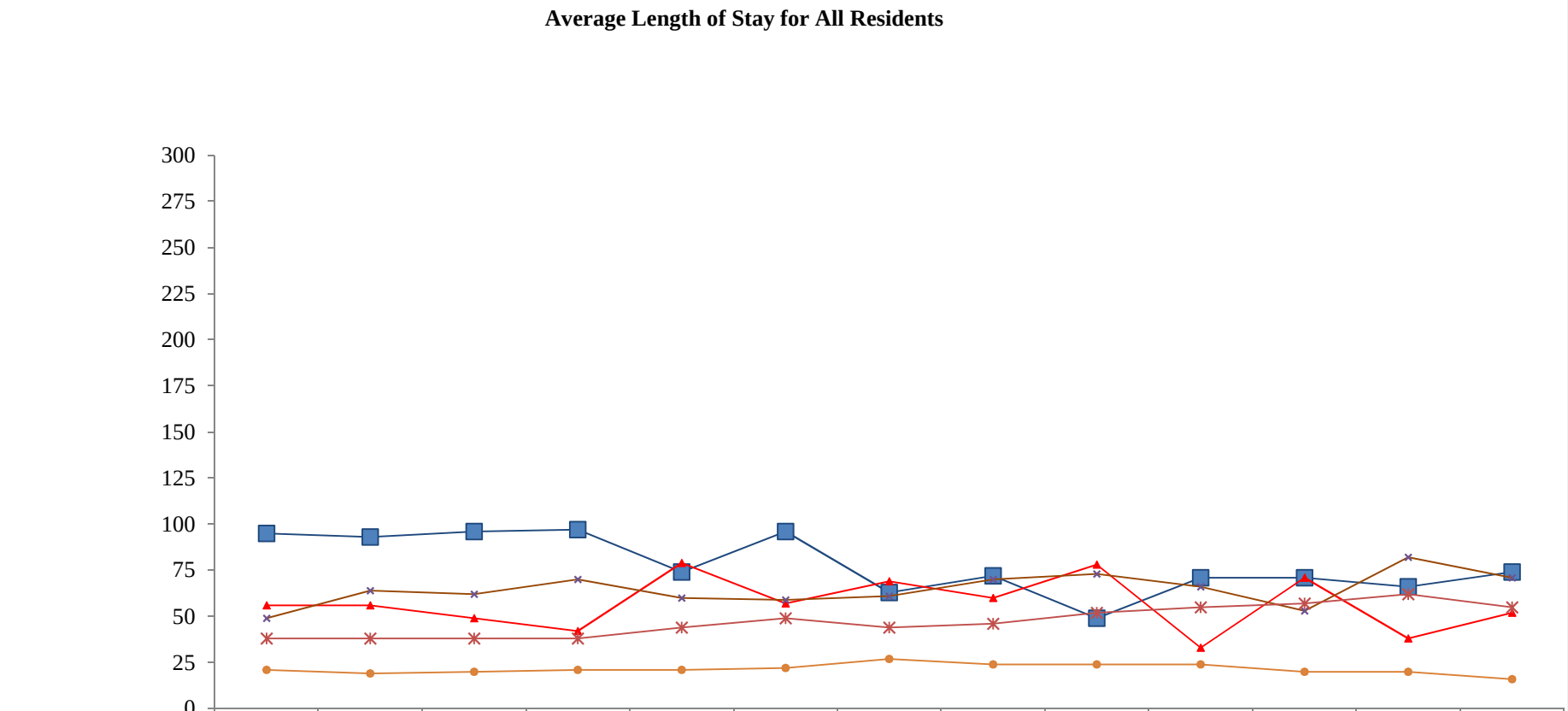
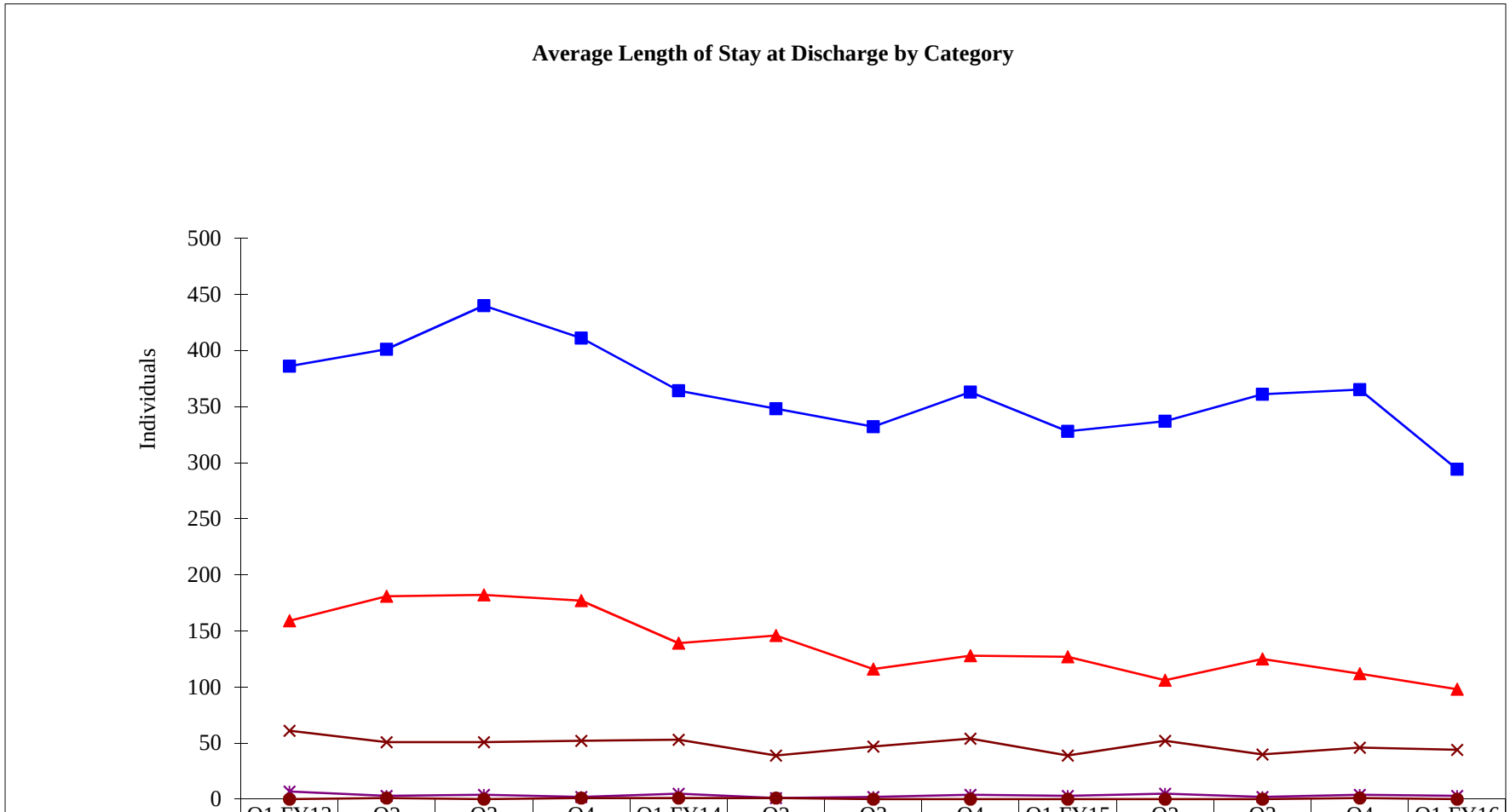


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	431	414	421	435	433	432	491	462	485	541	468	517	459
30 Days or Less	95	93	96	97	74	96	63	72	49	71	71	66	74
31 - 90 Days	56	56	49	42	79	57	69	60	78	33	71	38	52
91 - 365 Days	49	64	62	70	60	59	61	70	73	66	53	82	71
1 - 5 Years	38	38	38	38	44	49	44	46	52	55	57	62	55
Over 5 Years	21	19	20	21	21	22	27	24	24	24	20	20	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
Terrell State Hospital

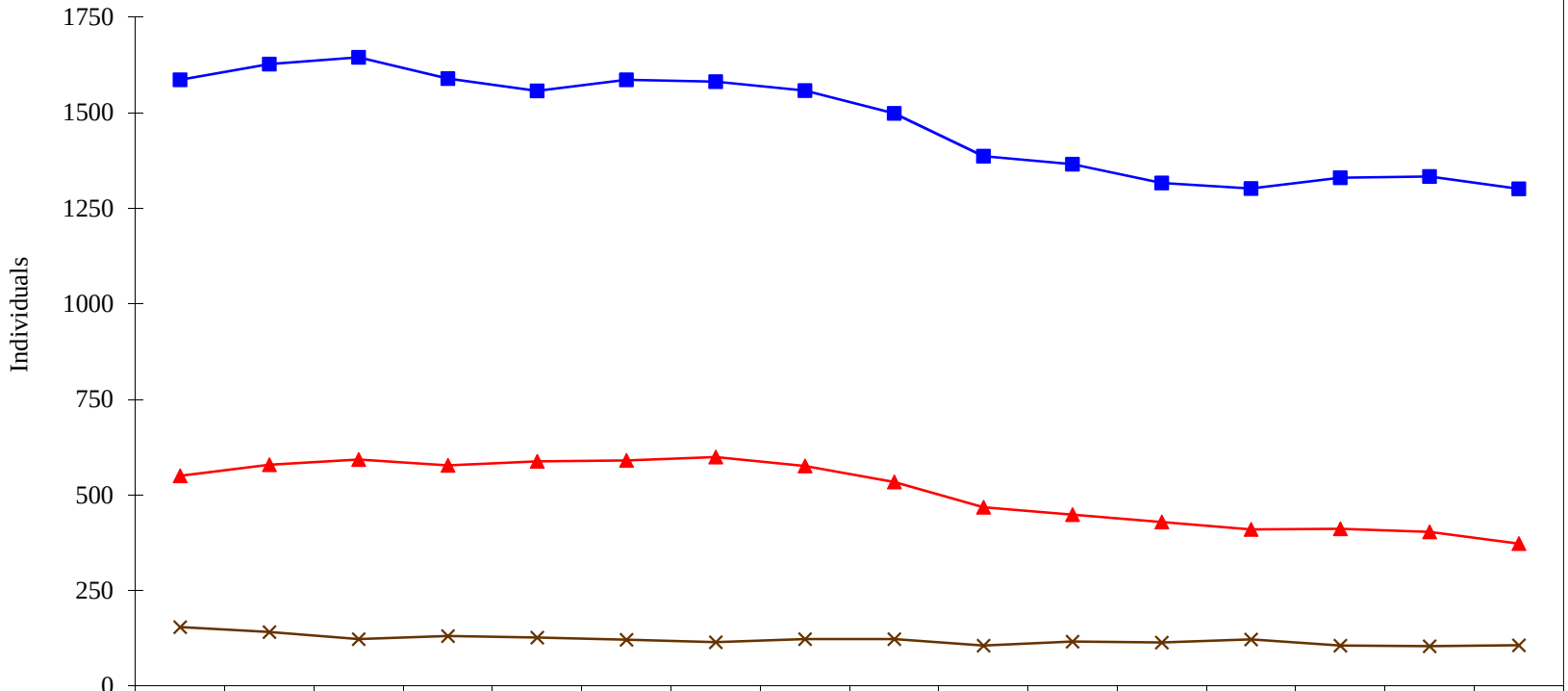


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	49	42	38	46	50	42	38	41	38	42	38	49	43
30 Days or Less	386	401	440	411	364	348	332	363	328	337	361	365	294
31 - 90 Days	159	181	182	177	139	146	116	128	127	106	125	112	98
91 - 365 Days	61	51	51	52	53	39	47	54	39	52	40	46	44
1 - 5 Years	7	3	4	2	5	1	2	4	3	5	2	4	3
Over 5 Years	0	1	0	1	1	1	0	0	0	0	0	1	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



	3/11-2/12	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
Average LOS	31	31	30	32	31	31	30	30	30	30	30	30	30	29	30	30
30 Days or Less	1586	1627	1645	1589	1557	1586	1581	1558	1498	1386	1365	1316	1302	1330	1333	1301
31-90 Days	550	579	593	577	588	590	599	576	534	468	448	429	410	411	403	373
91-365 Days	154	141	123	131	127	121	115	123	123	106	116	114	122	106	104	107

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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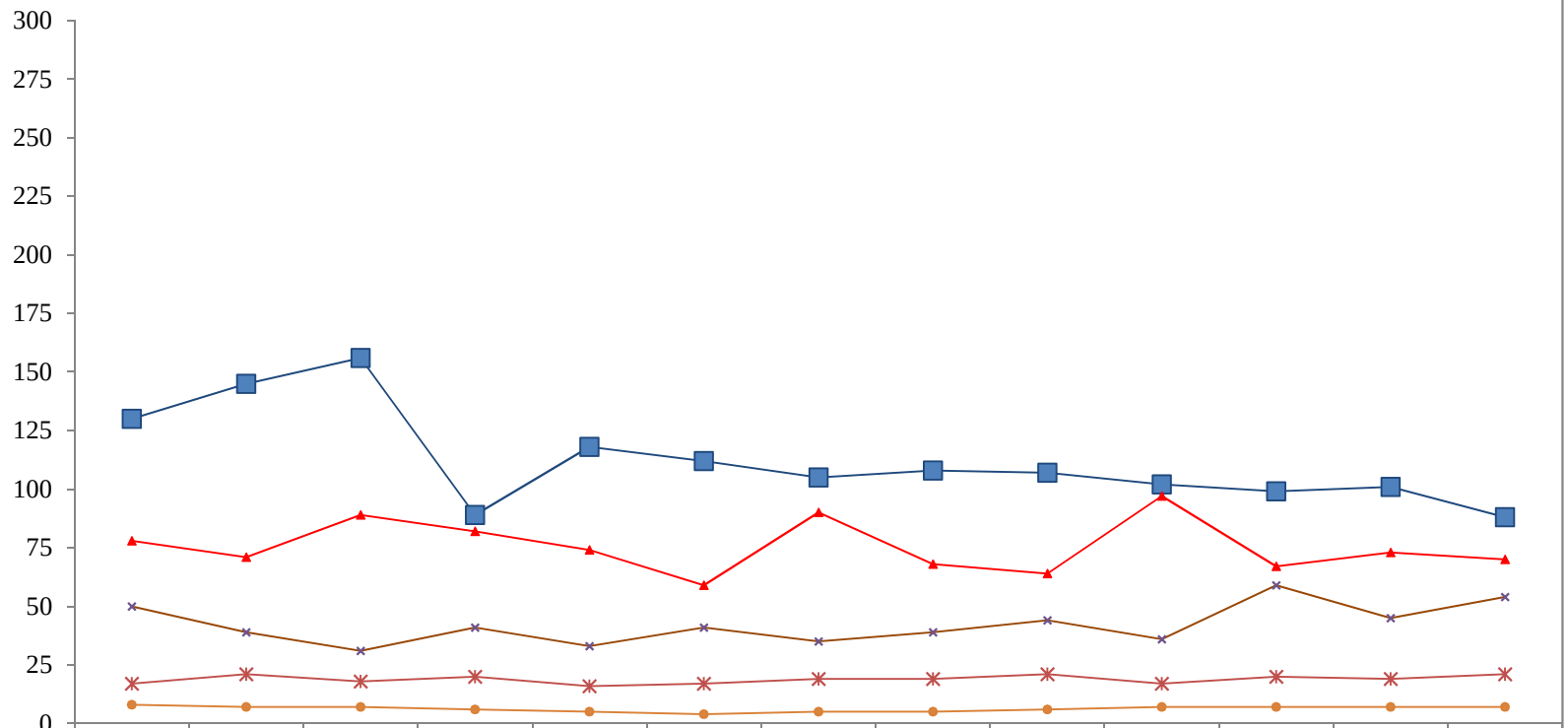

	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	181	175	166	193	164	170	171	181	191	183	202	193	207
30 Days or Less	130	145	156	89	118	112	105	108	107	102	99	101	88
31 - 90 Days	78	71	89	82	74	59	90	68	64	97	67	73	70
91 - 365 Days	50	39	31	41	33	41	35	39	44	36	59	45	54
1 - 5 Years	17	21	18	20	16	17	19	19	21	17	20	19	21
Over 5 Years	8	7	7	6	5	4	5	5	6	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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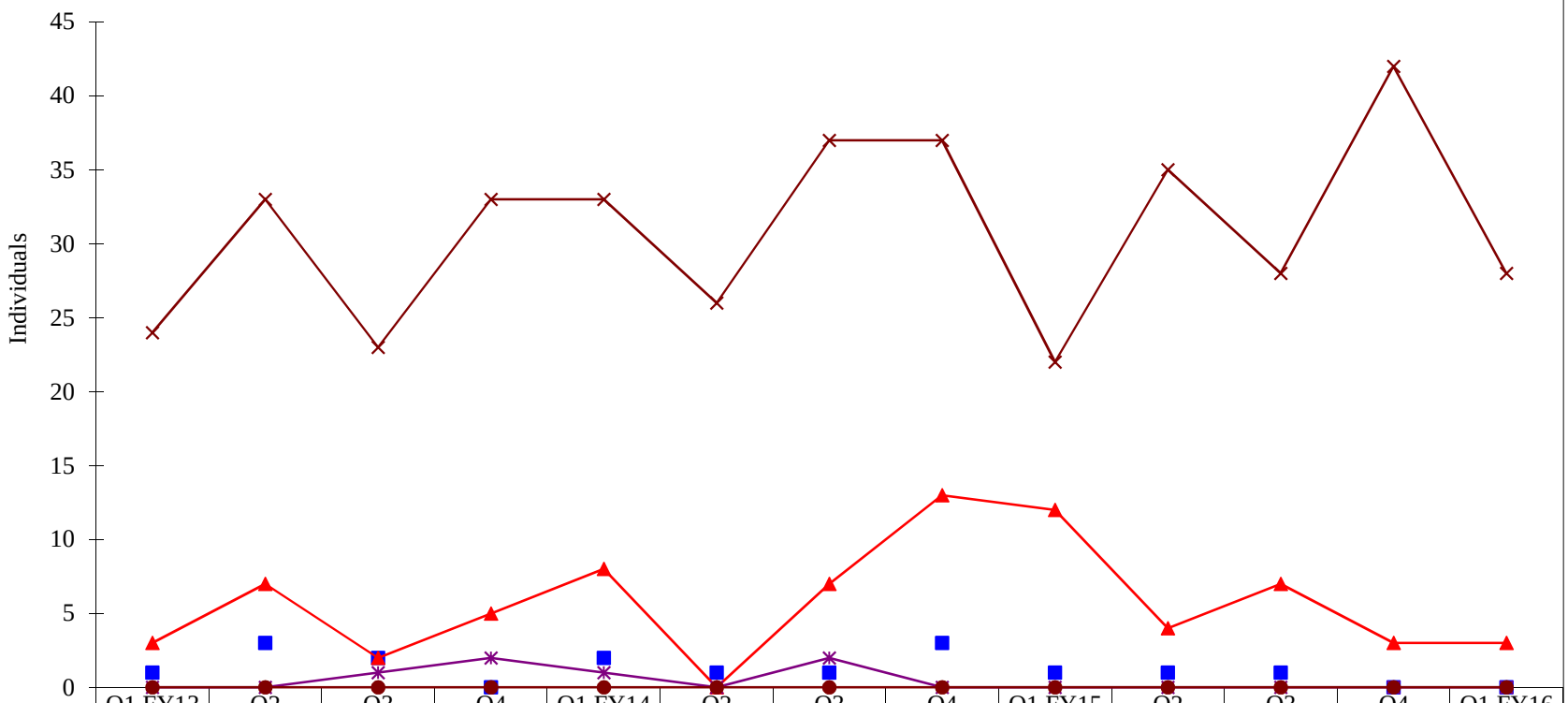
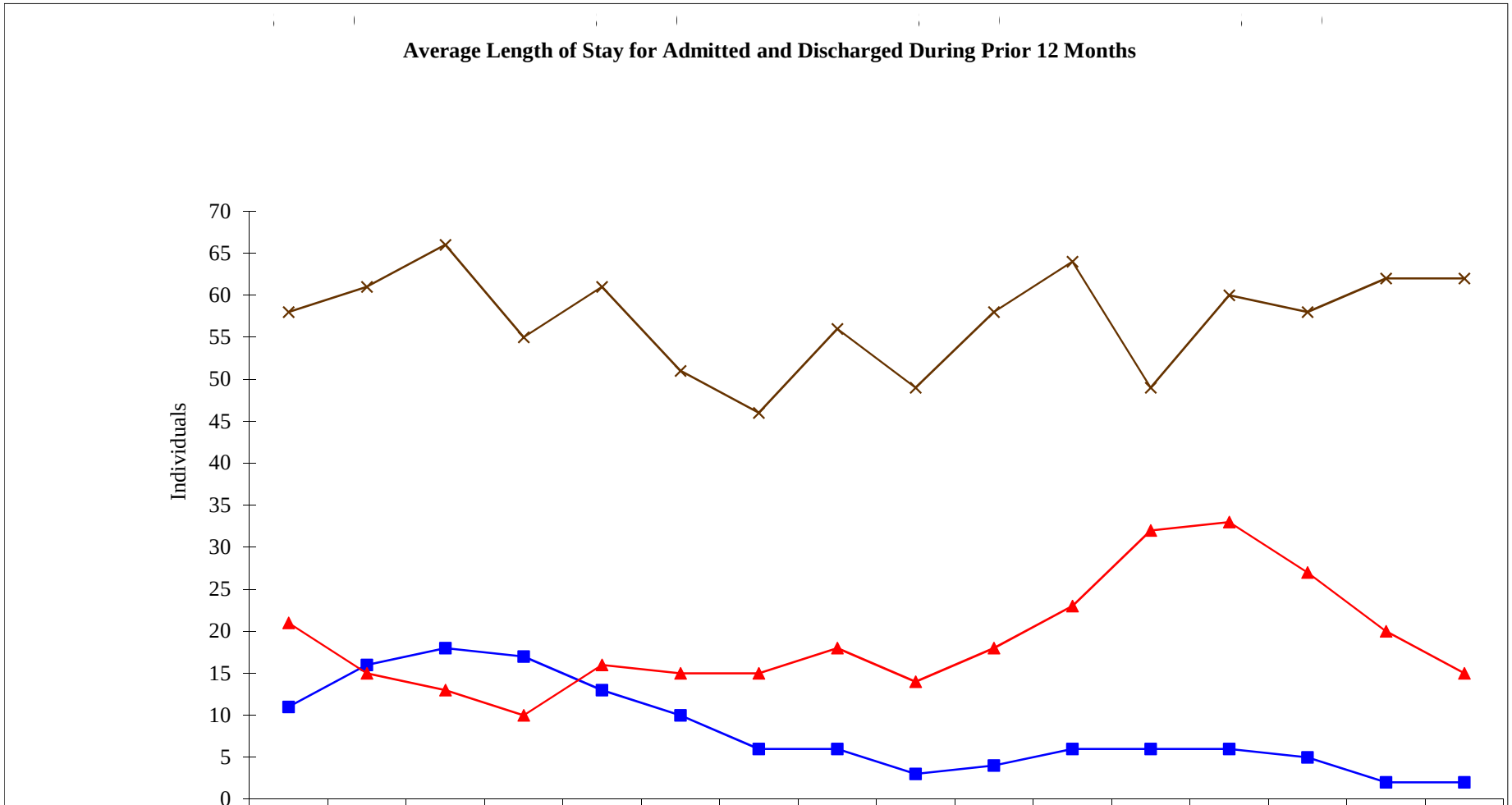


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	173	162	188	190	172	186	180	155	131	169	163	184	169
30 Days or Less	1	3	2	0	2	1	1	3	1	1	1	0	0
31 - 90 Days	3	7	2	5	8	0	7	13	12	4	7	3	3
91 - 365 Days	24	33	23	33	33	26	37	37	22	35	28	42	28
1 - 5 Years	0	0	1	2	1	0	2	0	0	0	0	0	0
Over 5 Years	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

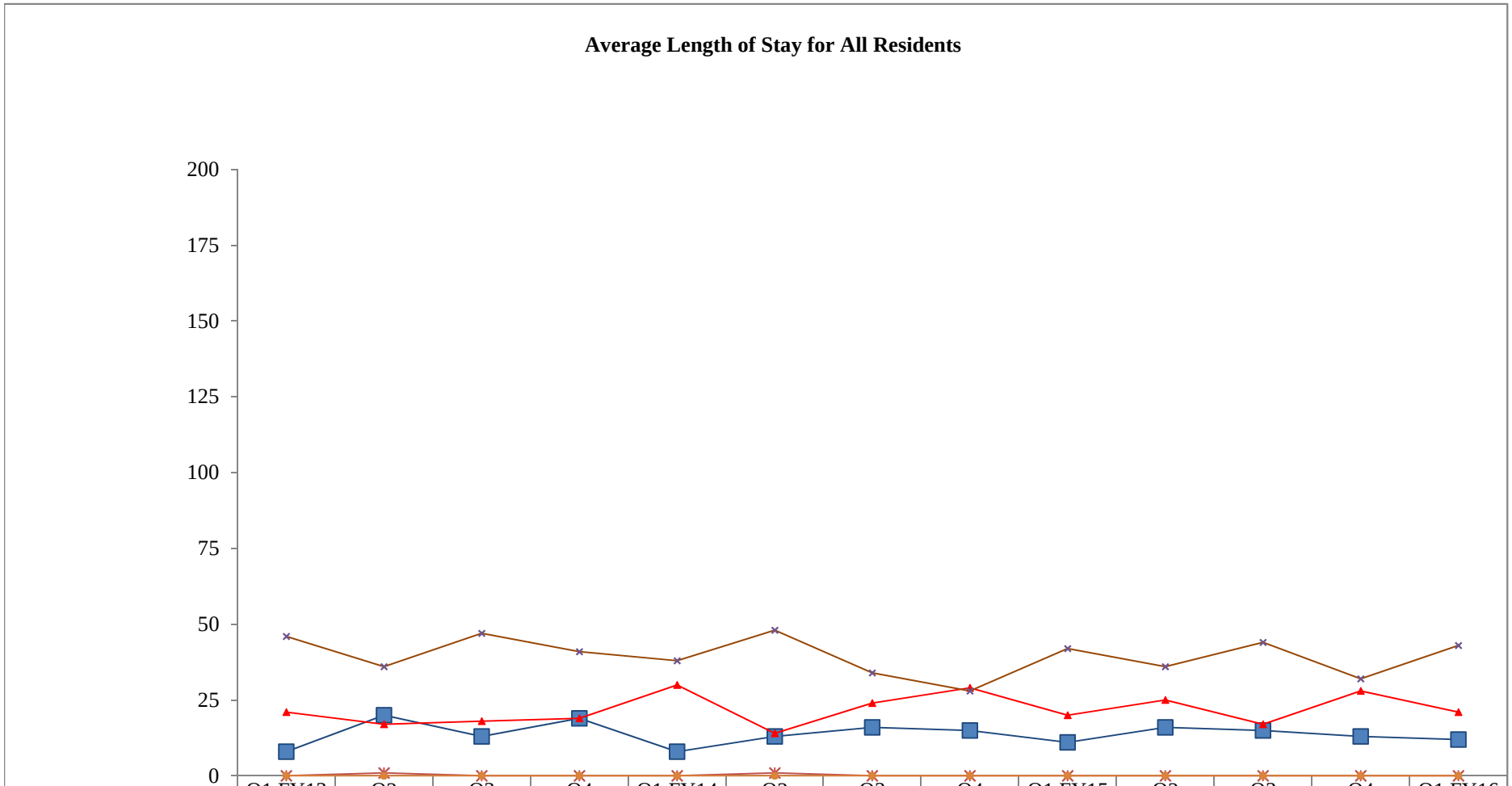


	3/11-2/12	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15
Average LOS	128	134	135	123	134	138	137	143	139	142	135	114	121	129	144	144
30 Days or Less	11	16	18	17	13	10	6	6	3	4	6	6	6	5	2	2
31-90 Days	21	15	13	10	16	15	15	18	14	18	23	32	33	27	20	15
91-365 Days	58	61	66	55	61	51	46	56	49	58	64	49	60	58	62	62

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

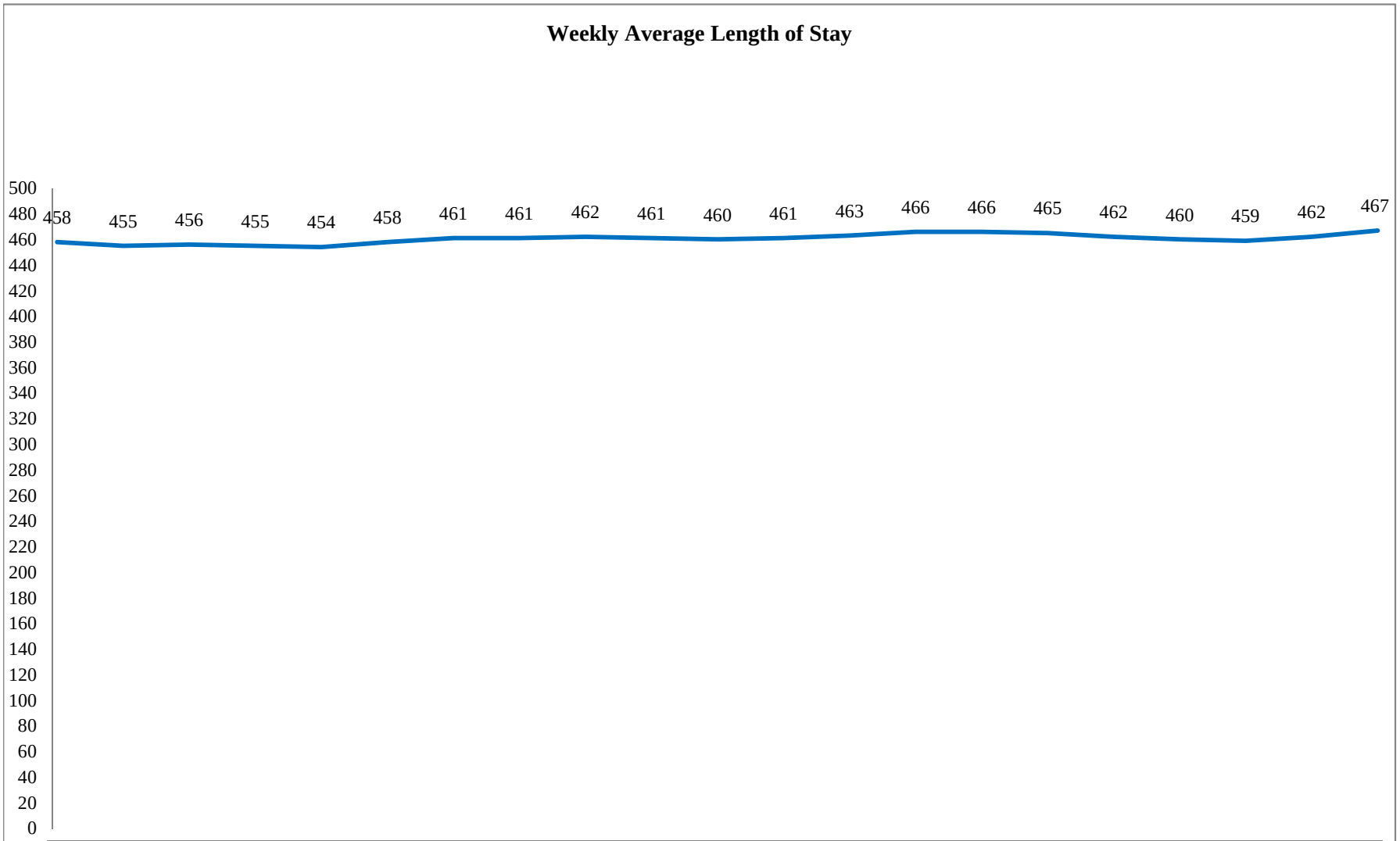


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Average LOS	111	104	119	108	101	122	102	82	109	97	110	92	108
30 Days or Less	8	20	13	19	8	13	16	15	11	16	15	13	12
31 - 90 Days	21	17	18	19	30	14	24	29	20	25	17	28	21
91 - 365 Days	46	36	47	41	38	48	34	28	42	36	44	32	43
1 - 5 Years	0	1	0	0	0	1	0	0	0	0	0	0	0
Over 5 Years	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

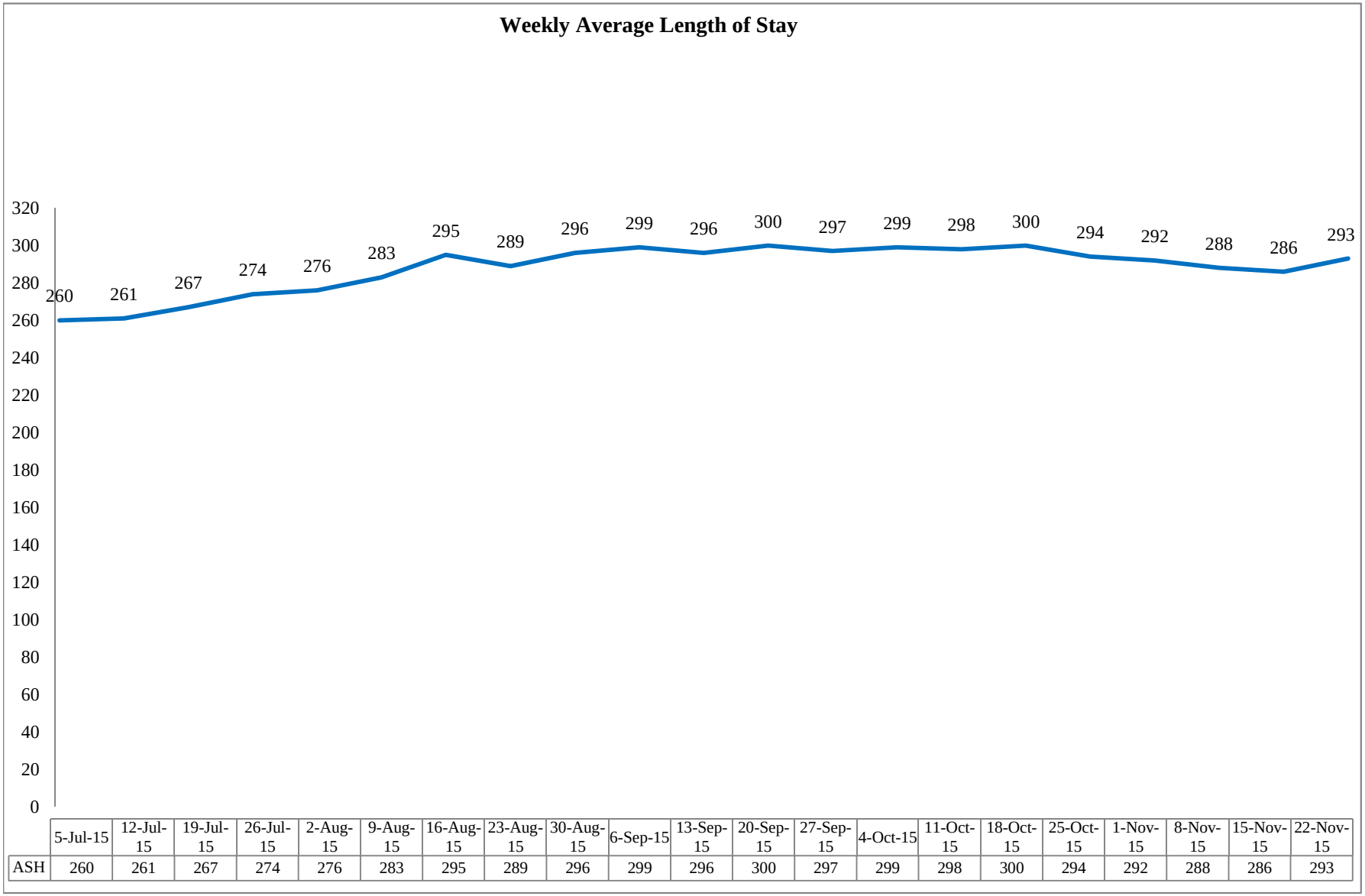


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
ALL	458	455	456	455	454	458	461	461	462	461	460	461	463	466	466	465	462	460	459	462	467

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Austin State Hospital

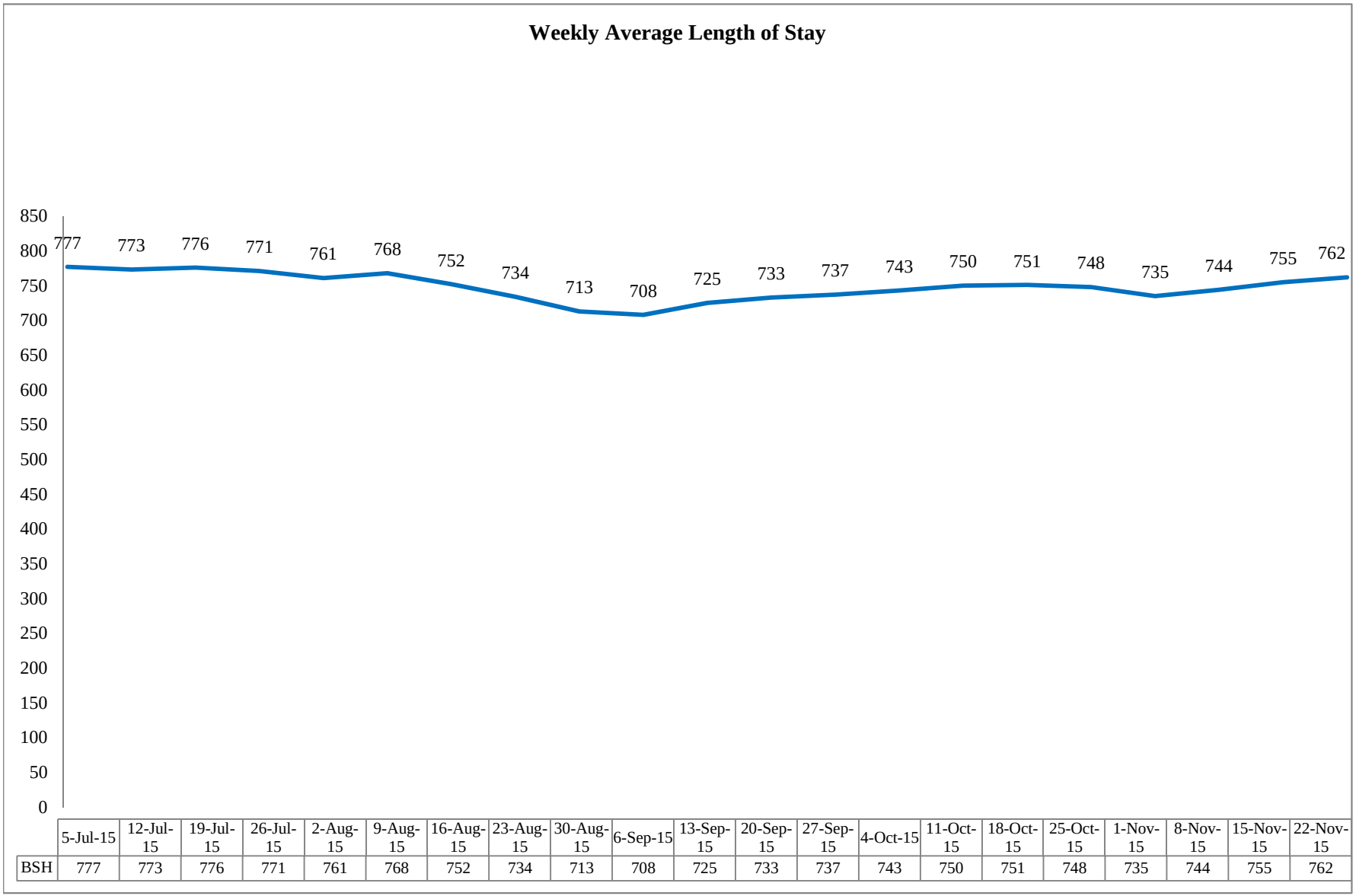


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
ASH	260	261	267	274	276	283	295	289	296	299	296	300	297	299	298	300	294	292	288	286	293

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Big Spring State Hospital

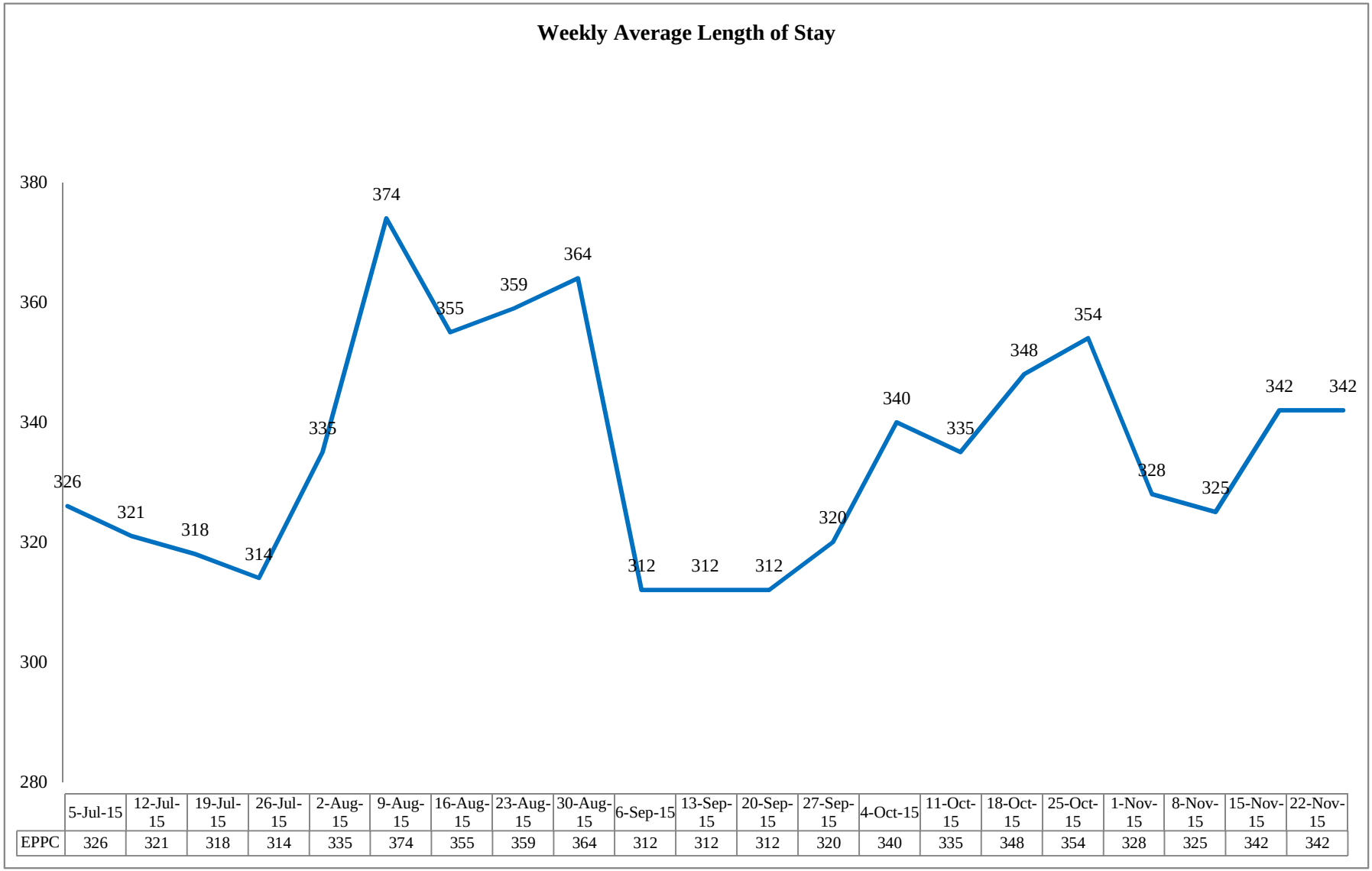


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
BSH	777	773	776	771	761	768	752	734	713	708	725	733	737	743	750	751	748	735	744	755	762

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
El Paso Psychiatric Center

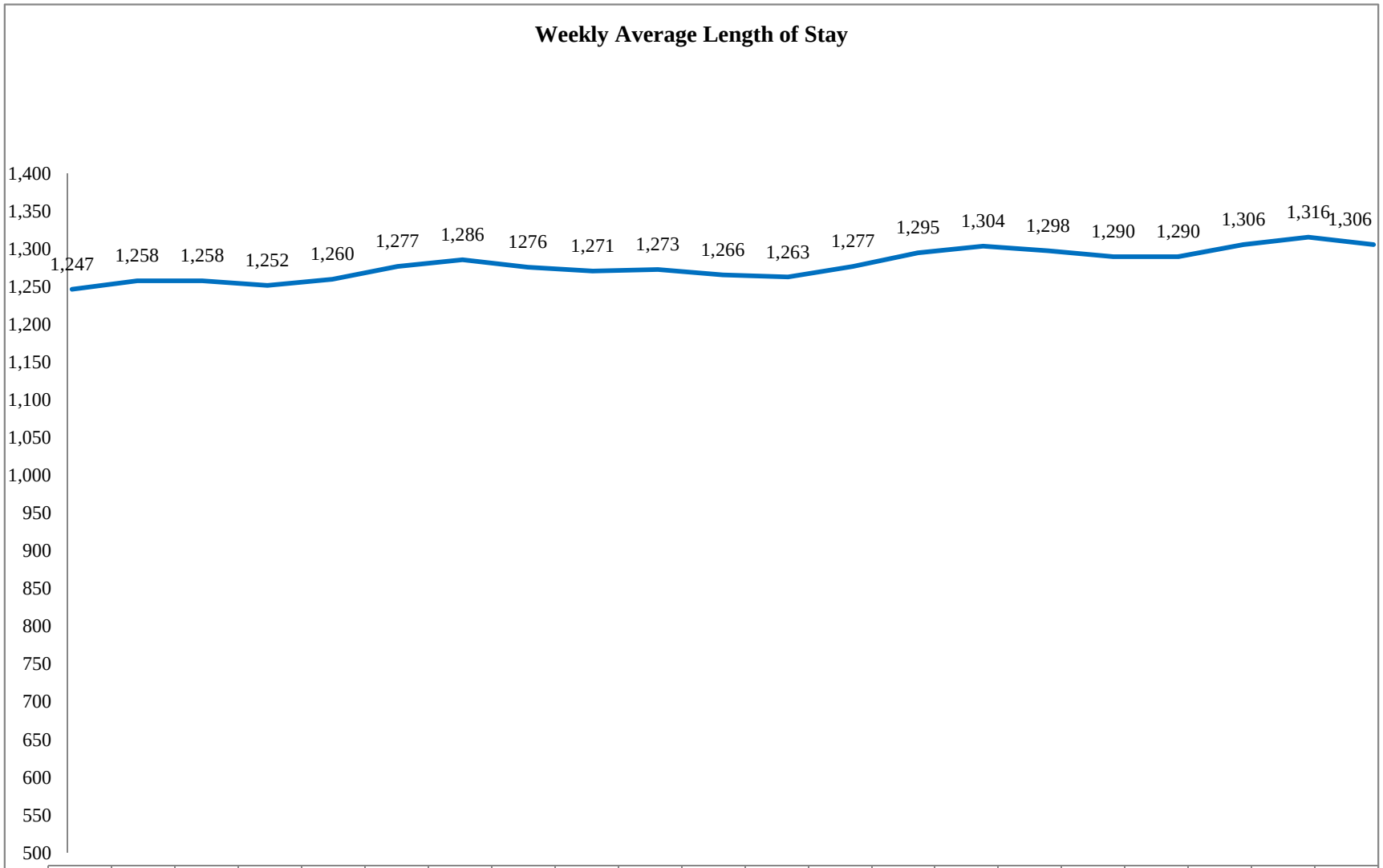


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
EPPC	326	321	318	314	335	374	355	359	364	312	312	312	320	340	335	348	354	328	325	342	342

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Kerrville State Hospital

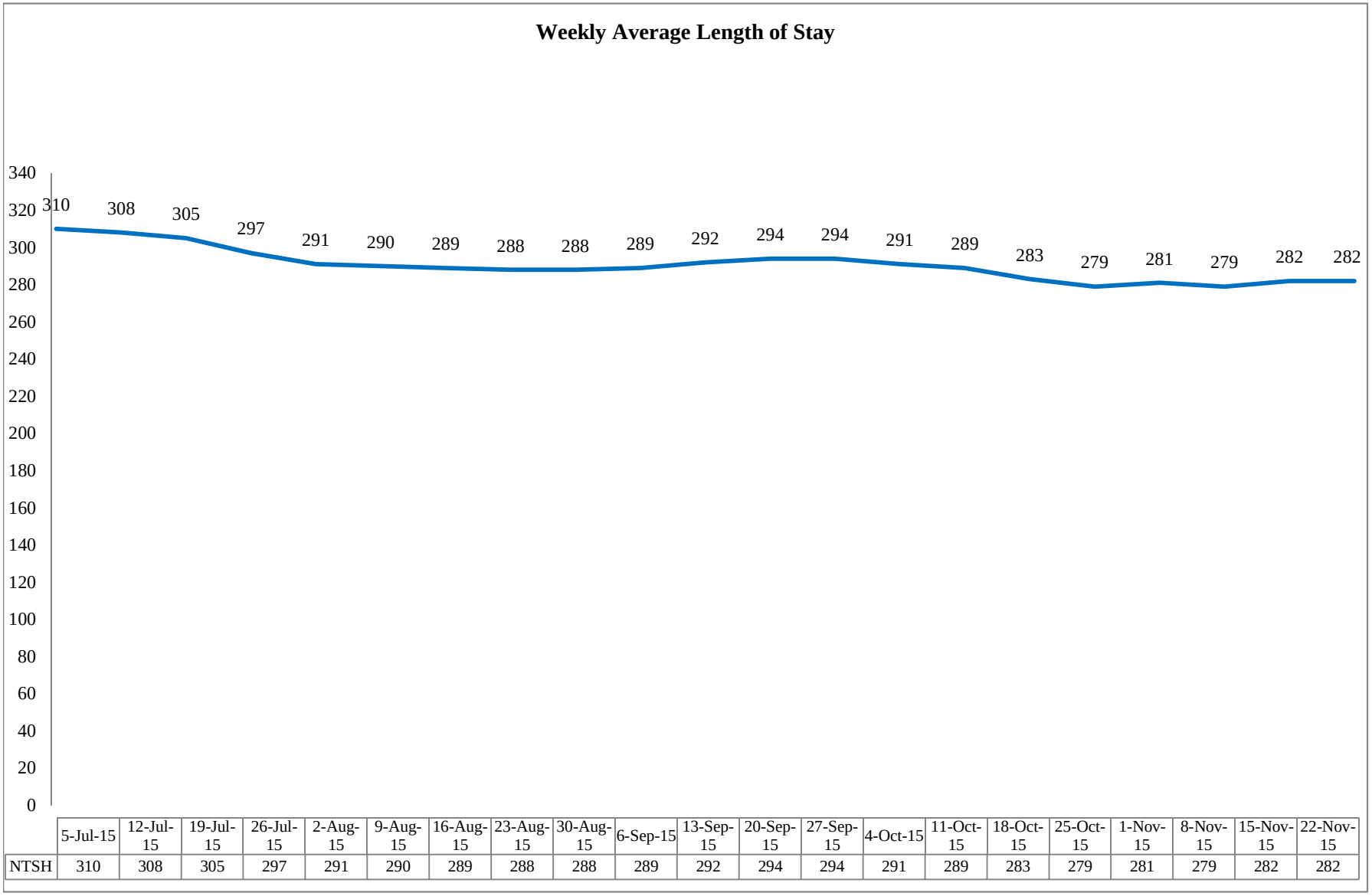


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
KSH	1,247	1,258	1,258	1,252	1,260	1,277	1,286	1276	1,271	1,273	1,266	1,263	1,277	1,295	1,304	1,298	1,290	1,290	1,306	1,316	1,306

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
North Texas State Hospital

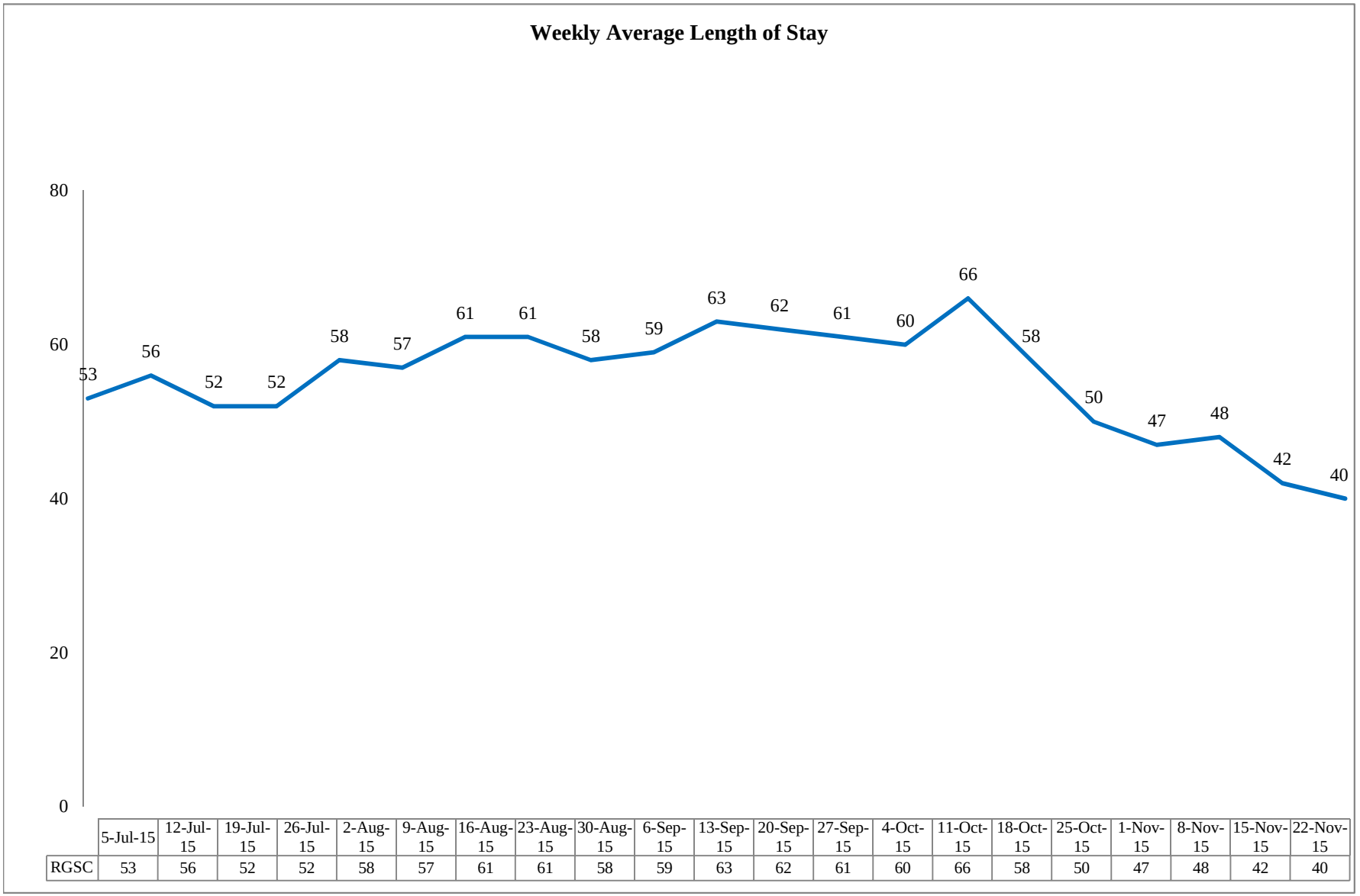


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
NTSH	310	308	305	297	291	290	289	288	288	289	292	294	294	291	289	283	279	281	279	282	282

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Rio Grande State Center

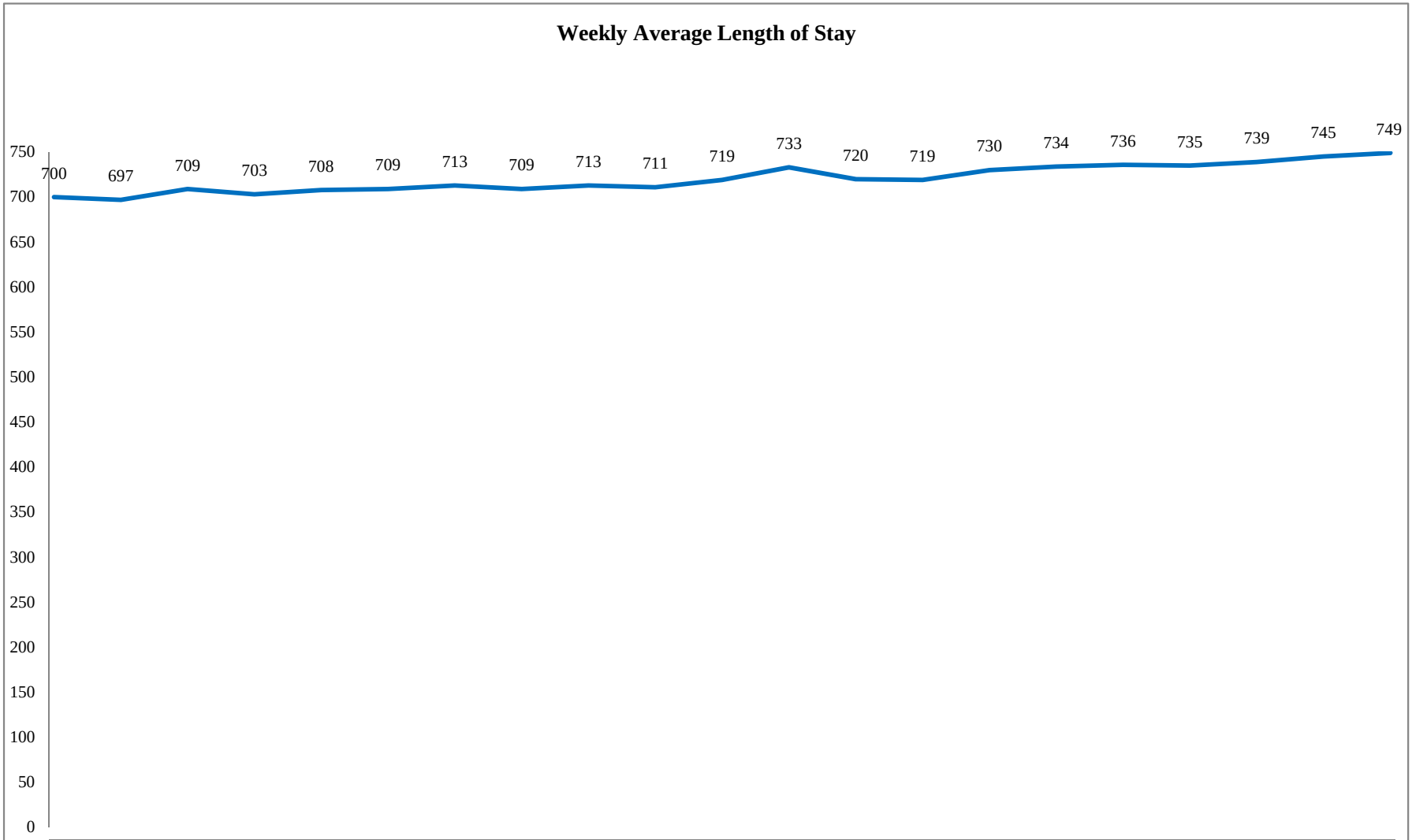


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
RGSC	53	56	52	52	58	57	61	61	58	59	63	62	61	60	66	58	50	47	48	42	40

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Rusk State Hospital

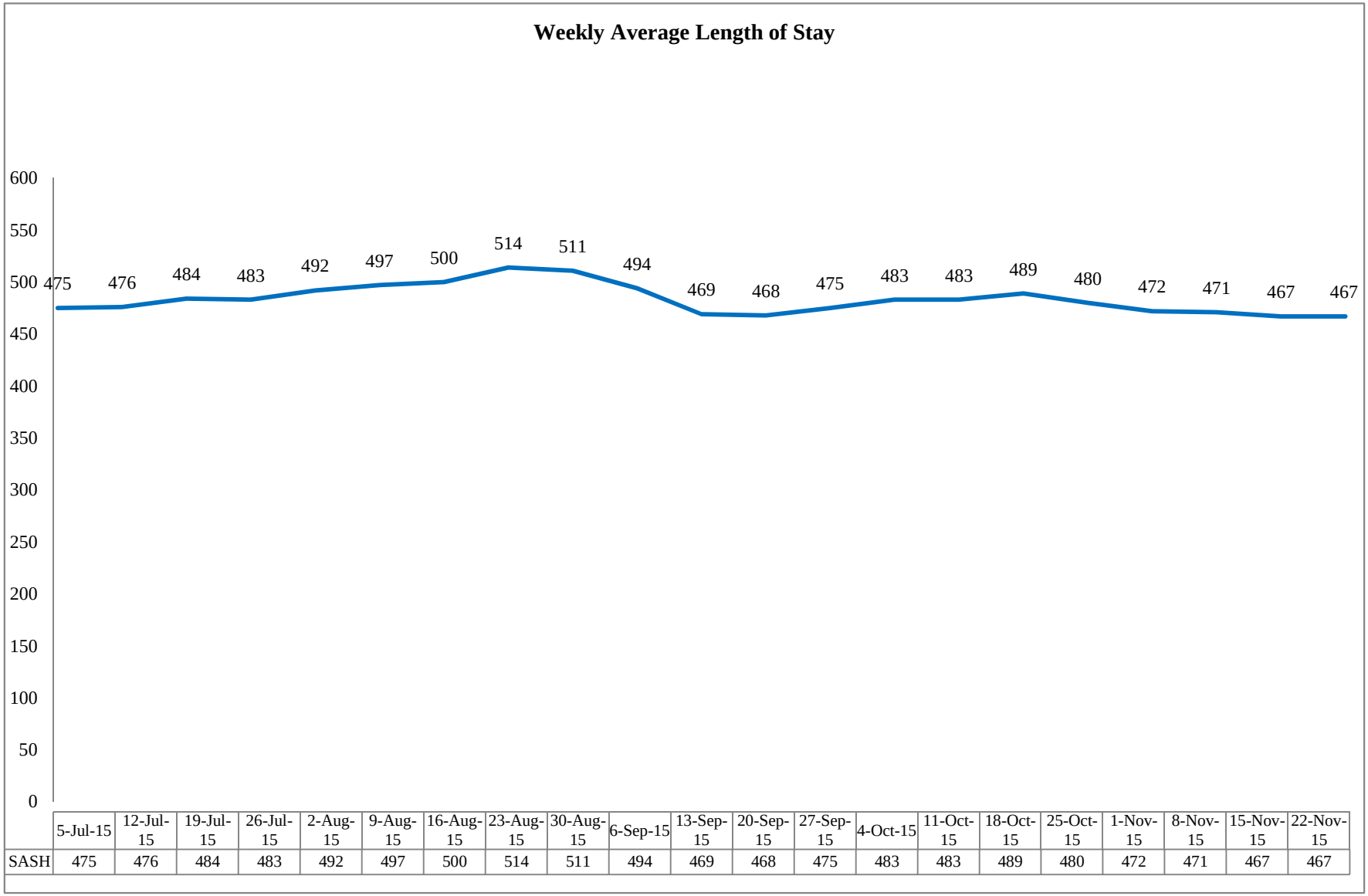


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
RSH	700	697	709	703	708	709	713	709	713	711	719	733	720	719	730	734	736	735	739	745	749

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
San Antonio State Hospital

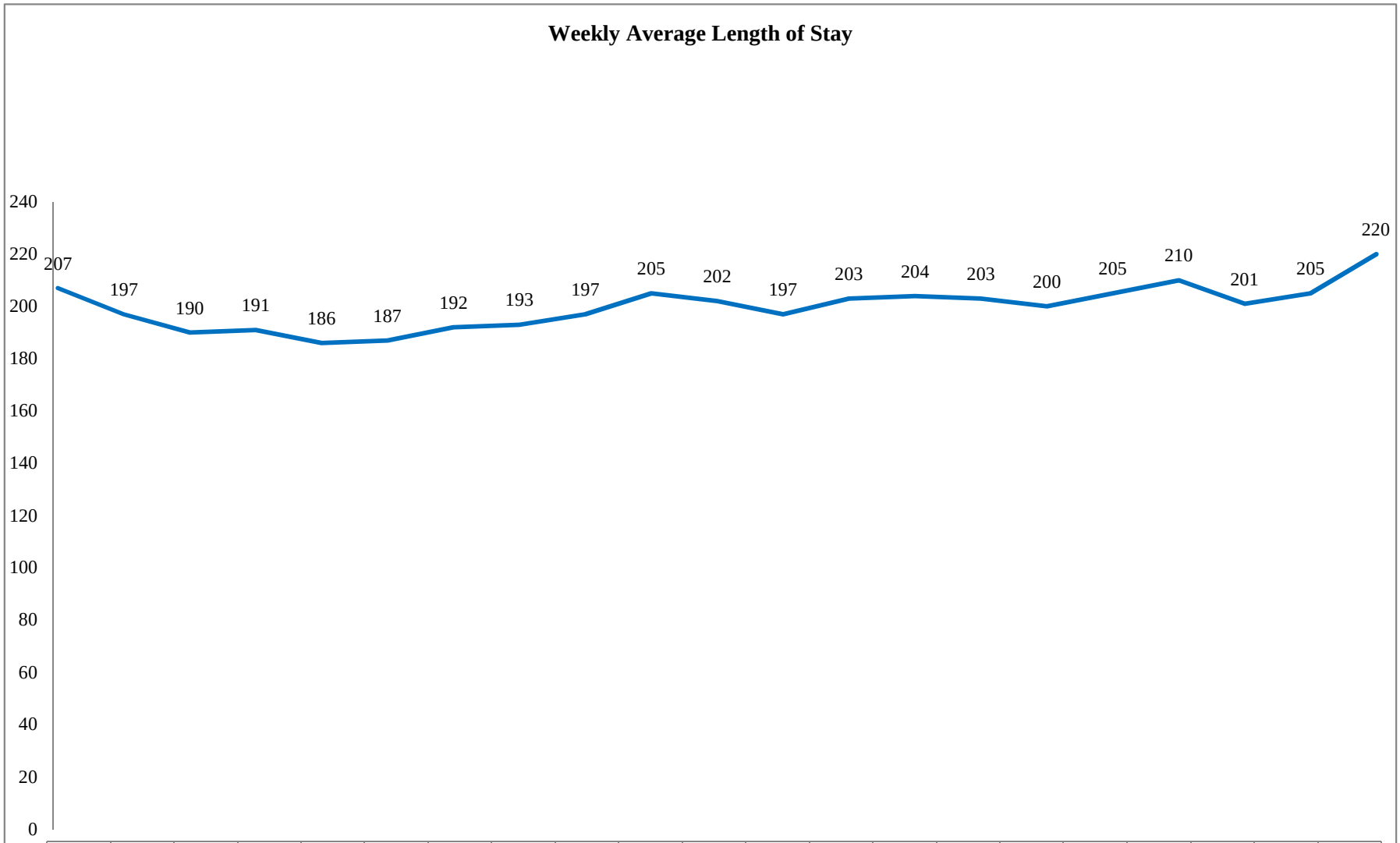


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
SASH	475	476	484	483	492	497	500	514	511	494	469	468	475	483	483	489	480	472	471	467	467

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Terrell State Hospital

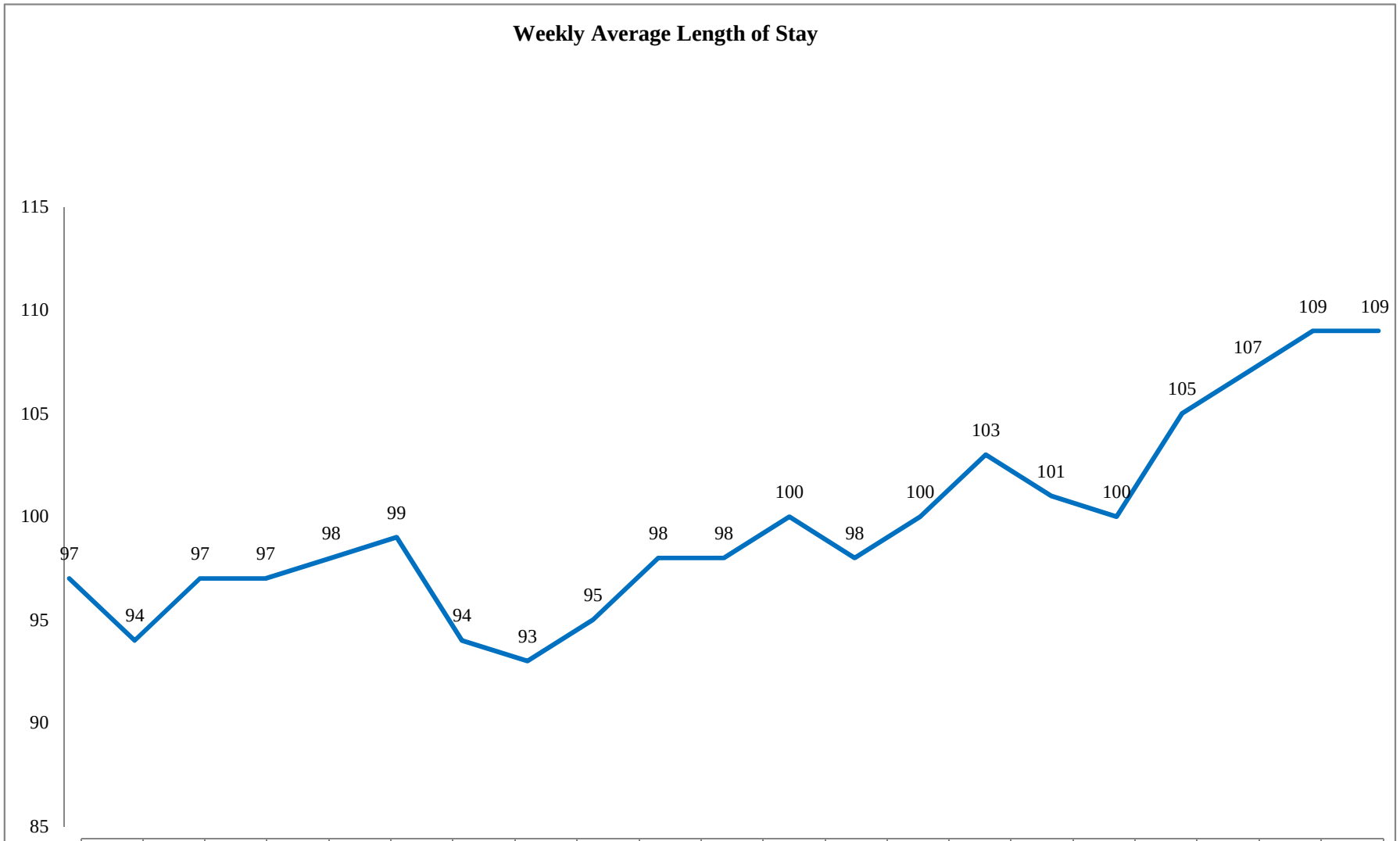


	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
TSH	207	197	190	191	186	187	192	193	197	205	202	197	203	204	203	200	205	210	201	205	220

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Waco Center for Youth



	5-Jul-15	12-Jul-15	19-Jul-15	26-Jul-15	2-Aug-15	9-Aug-15	16-Aug-15	23-Aug-15	30-Aug-15	6-Sep-15	13-Sep-15	20-Sep-15	27-Sep-15	4-Oct-15	11-Oct-15	18-Oct-15	25-Oct-15	1-Nov-15	8-Nov-15	15-Nov-15	22-Nov-15
WCFY	97	94	97	97	98	99	94	93	95	98	98	100	98	100	103	101	100	105	107	109	109

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

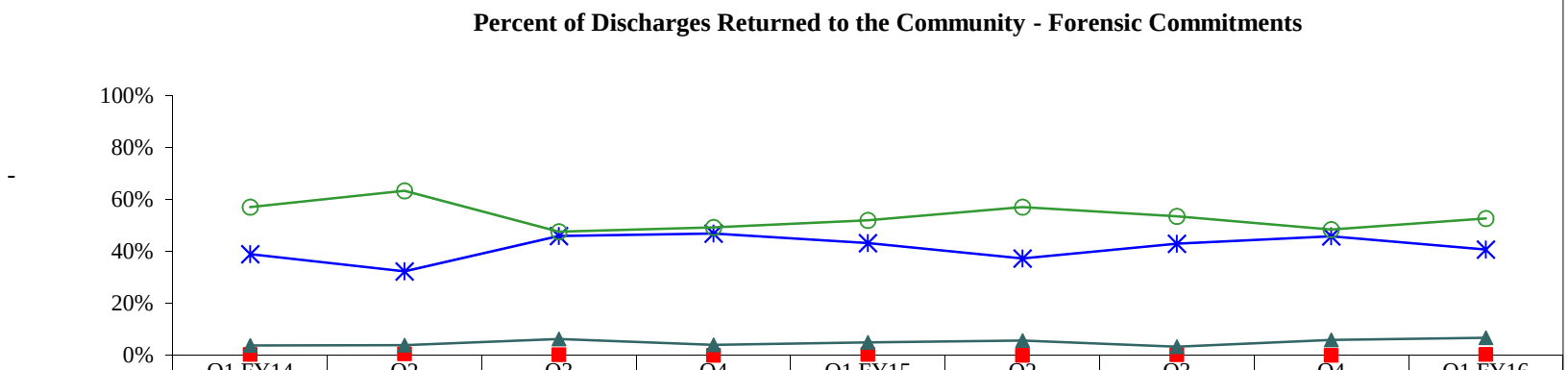
Definition
Percent of forensic/non forensic discharges returned to the community will be calculated on a quarterly basis for: 7 days or less; 8 to 30 days; 31 to 90 days; and greater than 90 days. CARE Report SR4206 discharge data does not include patients transferred (discharged to another state hospital) 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

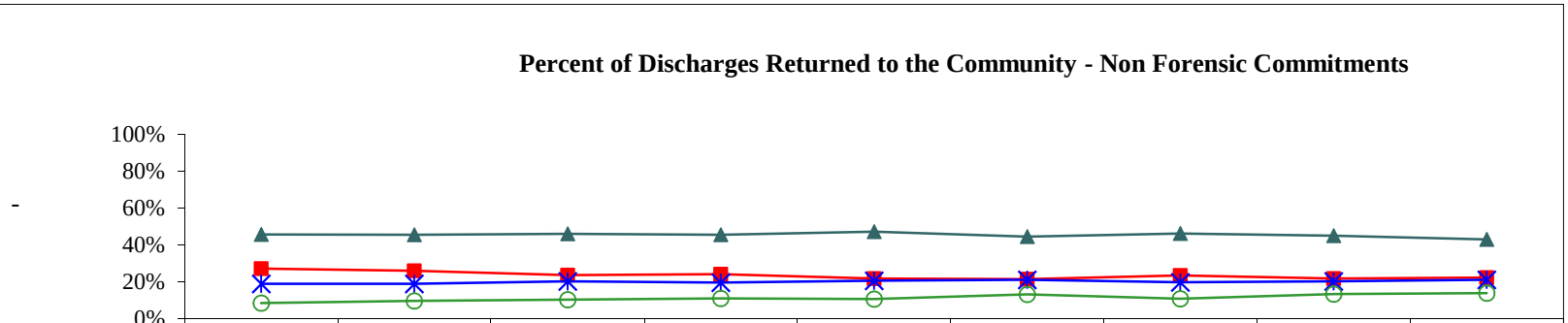
Purpose
Measure percent of admissions discharged in 15 days.

AM - 2 Percent of Discharges Returned to the Community
All State MH Hospitals - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	321	332	366	376	345	354	370	3887	359
% Discharged < 7 Days	0%	1%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	4%	4%	6%	4%	5%	6%	3%	6%	7%
% Discharged Within 31-90 Days	39%	32%	46%	47%	43%	37%	43%	46%	41%
% Discharged > Than 90 Days	57%	63%	48%	49%	52%	57%	54%	48%	53%

AM - 2 Percent of Discharges Returned to the Community
All State MH Hospitals - Non Forensic



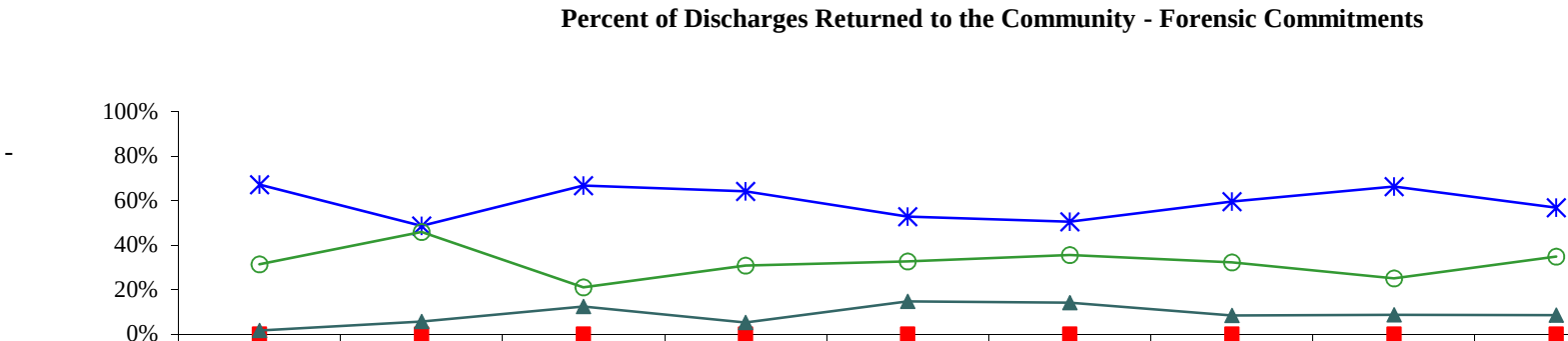
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	2638	2348	2209	2238	2039	1893	2133	1950	1847
% Discharged < 7 Days	27%	26%	24%	24%	22%	21%	23%	22%	22%
% Discharged Within 8-30 Days	46%	46%	46%	46%	47%	44%	46%	45%	43%
% Discharged Within 31-90 Days	19%	19%	20%	19%	21%	21%	20%	20%	21%
% Discharged > Than 90 Days	8%	10%	10%	11%	11%	13%	11%	13%	14%

Total Discharges do not include transfers or DMAs

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

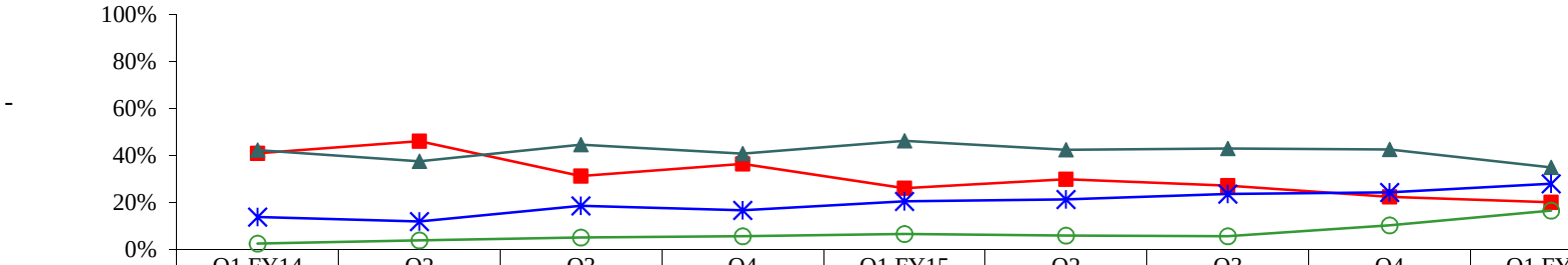
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Austin State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	67	72	81	78	89	107	84	104	95
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	1%	6%	12%	5%	15%	14%	8%	9%	8%
% Discharged Within 31-90 Days	67%	49%	67%	64%	53%	50%	60%	66%	57%
% Discharged > Than 90 Days	31%	46%	21%	31%	33%	36%	32%	25%	35%

AM - 2 Percent of Discharges Returned to the Community
Austin State Hospital - Non Forensic

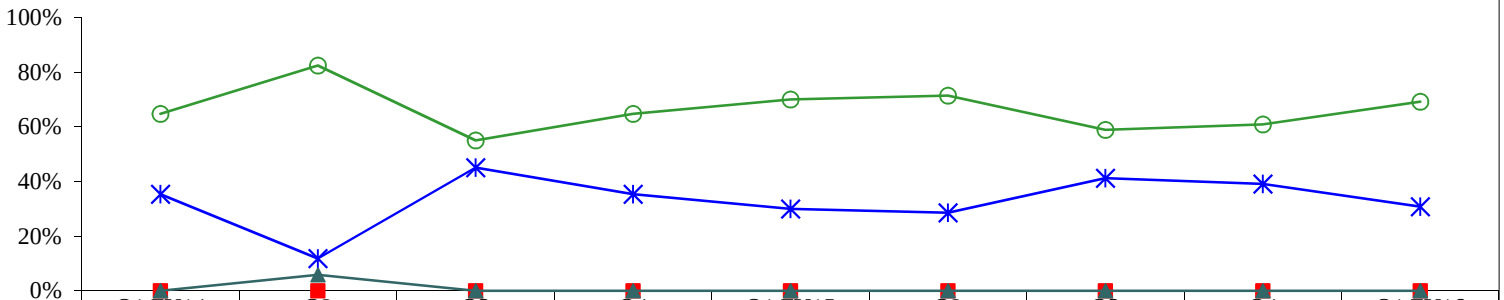


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	673	608	479	433	354	280	311	258	203
% Discharged < 7 Days	41%	46%	31%	36%	26%	30%	27%	22%	20%
% Discharged Within 8-30 Days	42%	38%	45%	41%	46%	43%	43%	43%	35%
% Discharged Within 31-90 Days	14%	12%	19%	17%	21%	21%	24%	24%	28%
% Discharged > Than 90 Days	3%	4%	5%	6%	7%	6%	6%	10%	17%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

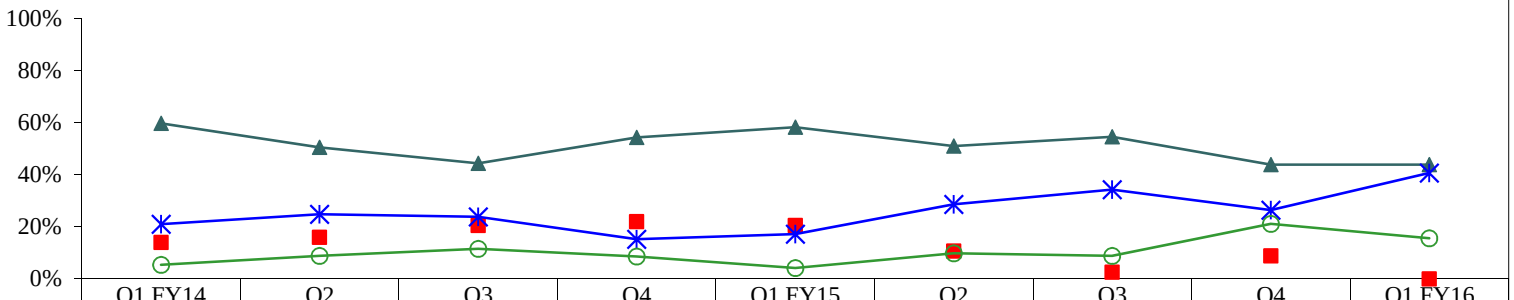
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Big Spring State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	17	17	20	17	20	14	17	23	13
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	6%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 31-90 Days	35%	12%	45%	35%	30%	29%	41%	39%	31%
% Discharged > Than 90 Days	65%	82%	55%	65%	70%	71%	59%	61%	69%

AM - 2 Percent of Discharges Returned to the Community
Big Spring State Hospital - Non Forensic

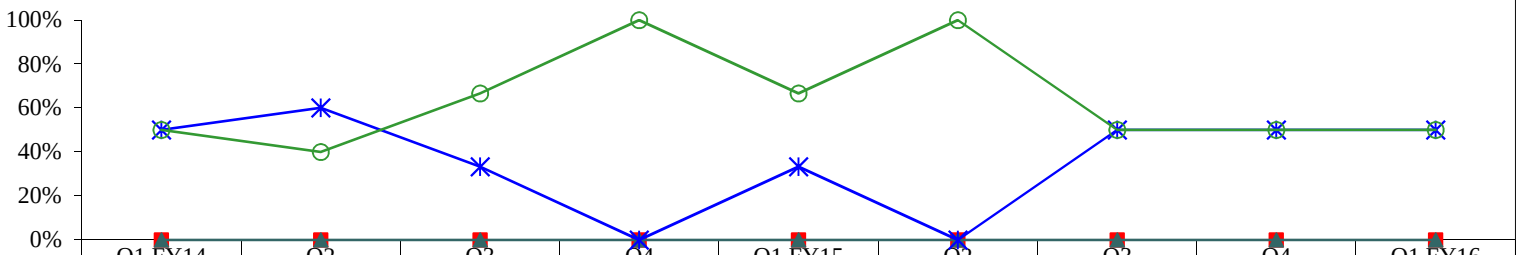


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	129	113	122	105	122	112	79	57	64
% Discharged < 7 Days	14%	16%	20%	22%	20%	11%	3%	9%	0%
% Discharged Within 8-30 Days	60%	50%	44%	54%	58%	51%	54%	44%	44%
% Discharged Within 31-90 Days	21%	25%	24%	15%	17%	29%	34%	26%	41%
% Discharged > Than 90 Days	5%	9%	11%	9%	4%	10%	9%	21%	16%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

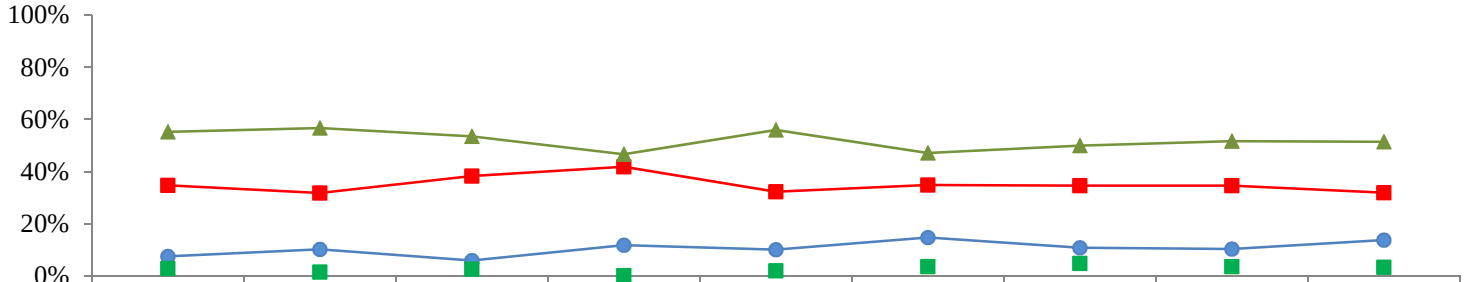
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
El Paso Psychiatric Center - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	2	5	3	3	3	3	4	2	2
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 31-90 Days	50%	60%	33%	0%	33%	0%	50%	50%	50%
% Discharged > Than 90 Days	50%	40%	67%	100%	67%	100%	50%	50%	50%

AM - 2 Percent of Discharges Returned to the Community
El Paso Psychiatric Center - Non Forensic

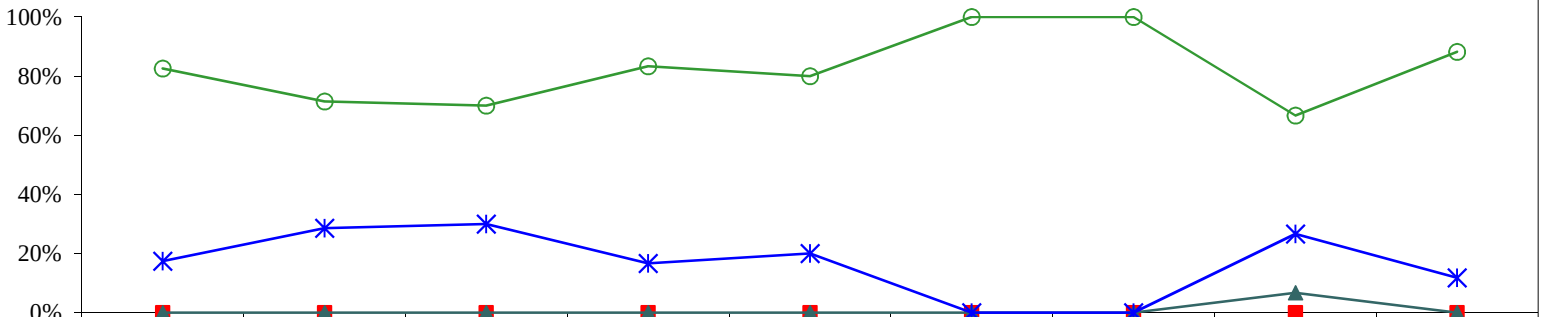


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	259	217	243	249	211	204	214	234	220
% Discharged < 7 Days	35%	32%	38%	42%	32%	35%	35%	35%	32%
% Discharged Within 8-30 Days	55%	57%	54%	47%	56%	47%	50%	52%	51%
% Discharged Within 31-90 Days	7%	10%	6%	12%	10%	15%	11%	10%	14%
% Discharged > Than 90 Days	3%	1%	2%	0%	2%	3%	5%	3%	3%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

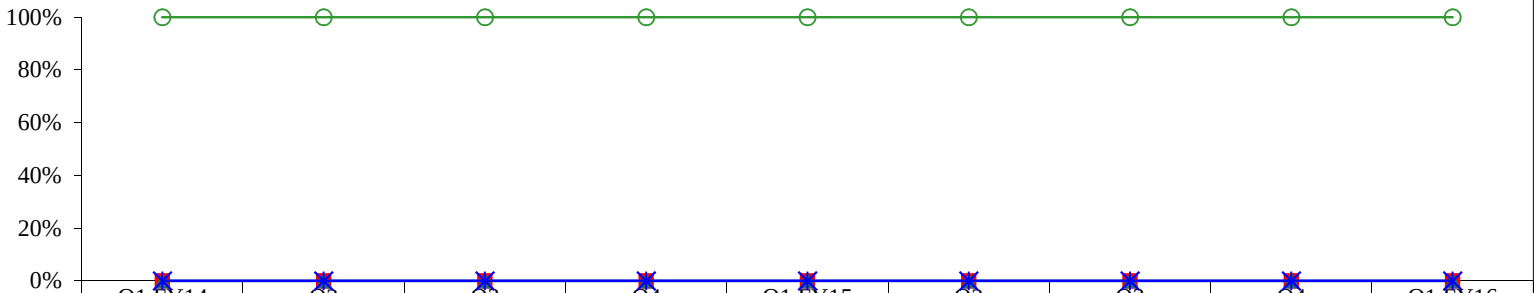
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Kerrville State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	23	7	10	18	10	9	13	15	17
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	0%	0%	0%	0%	0%	0%	7%	0%
% Discharged Within 31-90 Days	17%	29%	30%	17%	20%	0%	0%	27%	12%
% Discharged > Than 90 Days	83%	71%	70%	83%	80%	100%	100%	67%	88%

AM - 2 Percent of Discharges Returned to the Community
Kerrville State Hospital - Non Forensic

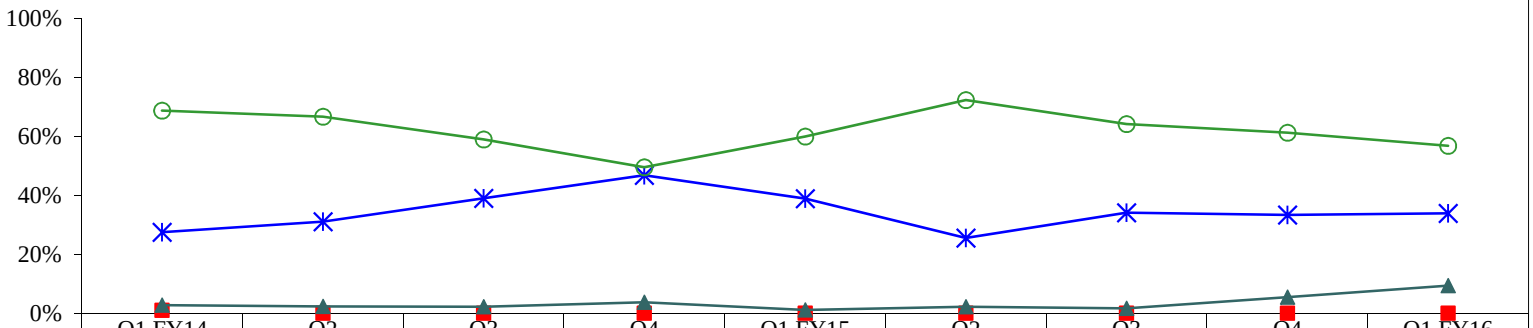


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	4	1	2	6	2	4	2	1	3
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 31-90 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged > Than 90 Days	100%	100%	100%	100%	100%	100%	100%	100%	100%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

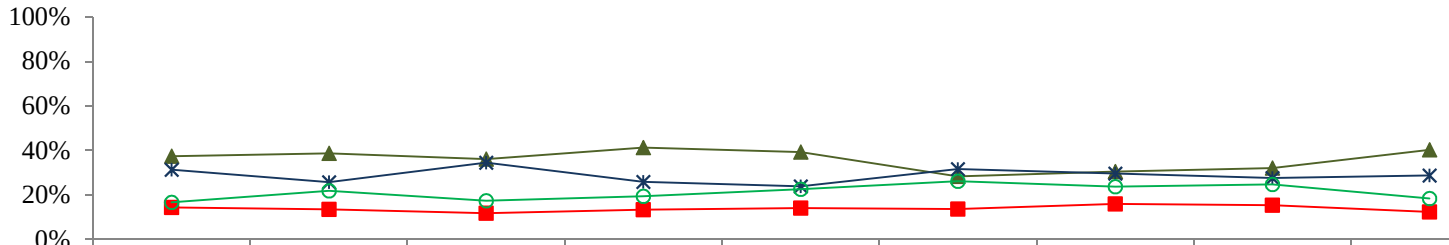
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
North Texas State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	109	90	95	109	90	94	123	129	118
% Discharged < 7 Days	1%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	3%	2%	2%	4%	1%	2%	2%	5%	9%
% Discharged Within 31-90 Days	28%	31%	39%	47%	39%	26%	34%	33%	34%
% Discharged > Than 90 Days	69%	67%	59%	50%	60%	72%	64%	61%	57%

AM - 2 Percent of Discharges Returned to the Community
North Texas State Hospital - Non Forensic

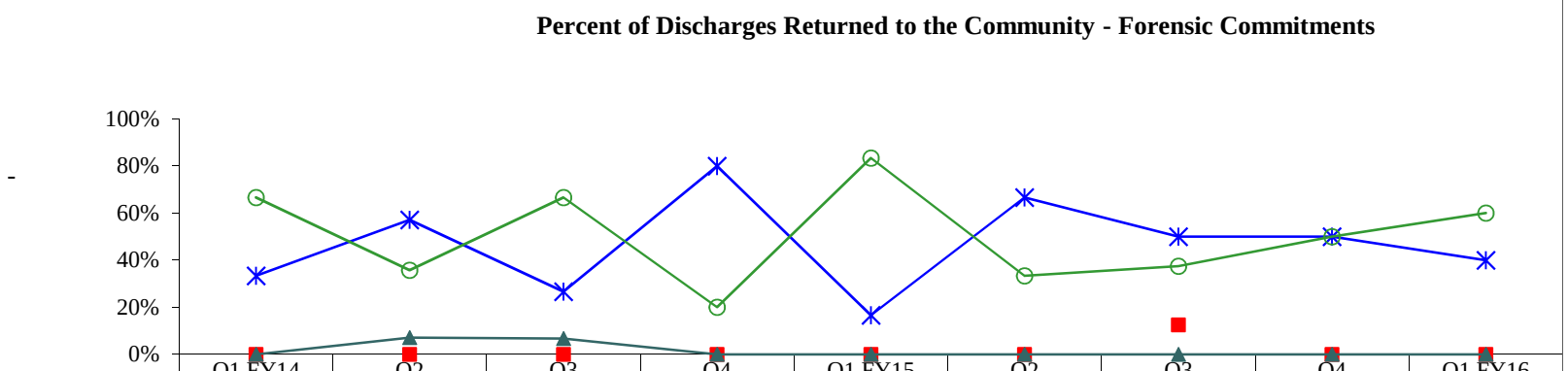


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	334	302	304	344	331	271	256	286	330
% Discharged < 7 Days	14%	14%	12%	13%	14%	14%	16%	15%	12%
% Discharged Within 8-30 Days	37%	39%	36%	41%	39%	28%	30%	32%	40%
% Discharged Within 31-90 Days	31%	26%	35%	26%	24%	32%	30%	28%	29%
% Discharged > Than 90 Days	17%	22%	17%	19%	23%	26%	24%	25%	18%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

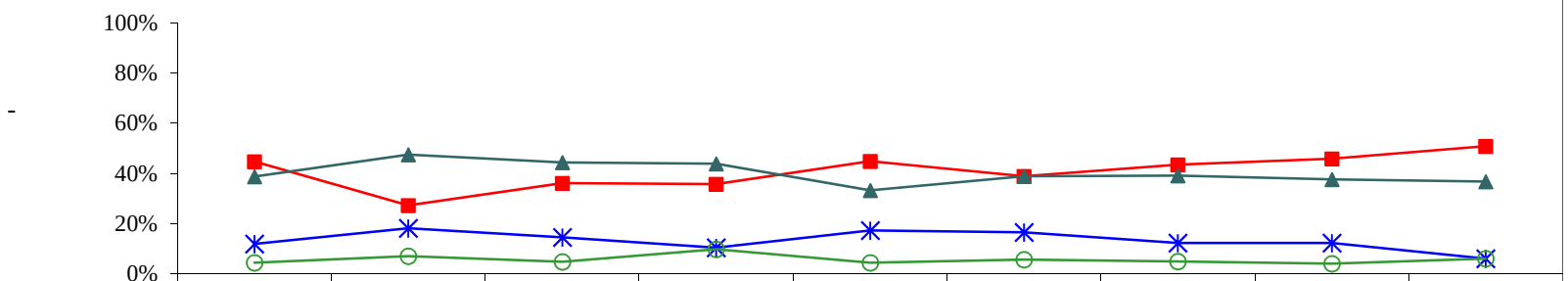
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Rio Grande State Center - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	3	14	15	10	12	3	8	8	5
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	13%	0%	0%
% Discharged Within 8-30 Days	0%	7%	7%	0%	0%	0%	0%	0%	0%
% Discharged Within 31-90 Days	33%	57%	27%	80%	17%	67%	50%	50%	40%
% Discharged > Than 90 Days	67%	36%	67%	20%	83%	33%	38%	50%	60%

AM - 2 Percent of Discharges Returned to the Community
Rio Grande State Center - Non Forensic

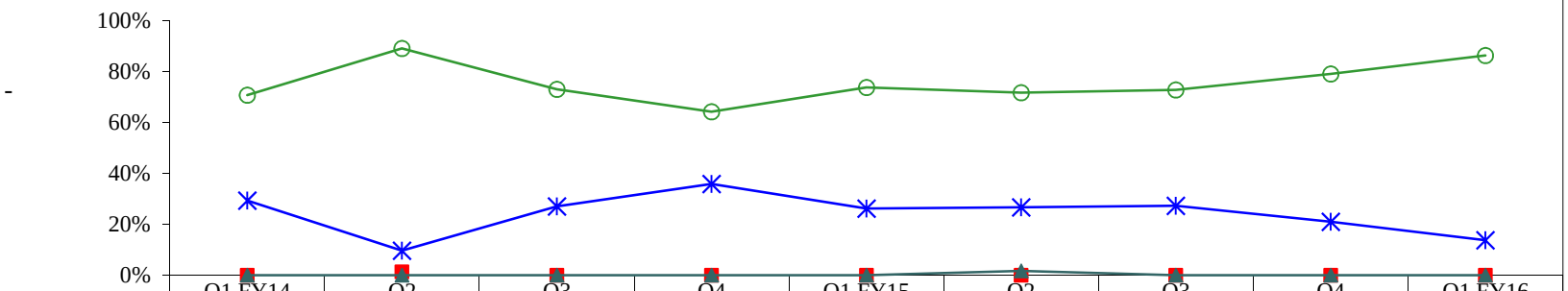


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	201	99	144	162	156	175	202	194	228
% Discharged < 7 Days	45%	27%	36%	36%	45%	39%	44%	46%	51%
% Discharged Within 8-30 Days	39%	47%	44%	44%	33%	39%	39%	38%	37%
% Discharged Within 31-90 Days	12%	18%	15%	10%	17%	17%	12%	12%	6%
% Discharged > Than 90 Days	4%	7%	5%	10%	4%	6%	5%	4%	6%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

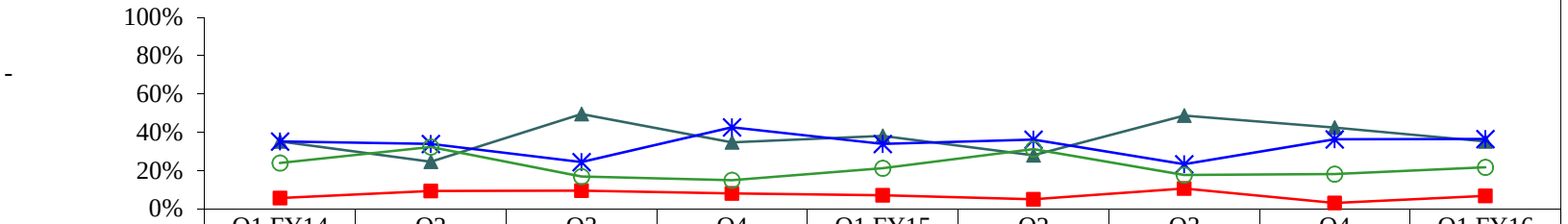
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Rusk State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	41	73	63	67	61	60	66	43	51
% Discharged < 7 Days	0%	1%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	0%	0%	0%	0%	2%	0%	0%	0%
% Discharged Within 31-90 Days	29%	10%	27%	36%	26%	27%	27%	21%	14%
% Discharged > Than 90 Days	71%	89%	73%	64%	74%	72%	73%	79%	86%

AM - 2 Percent of Discharges Returned to the Community
Rusk State Hospital - Non Forensic

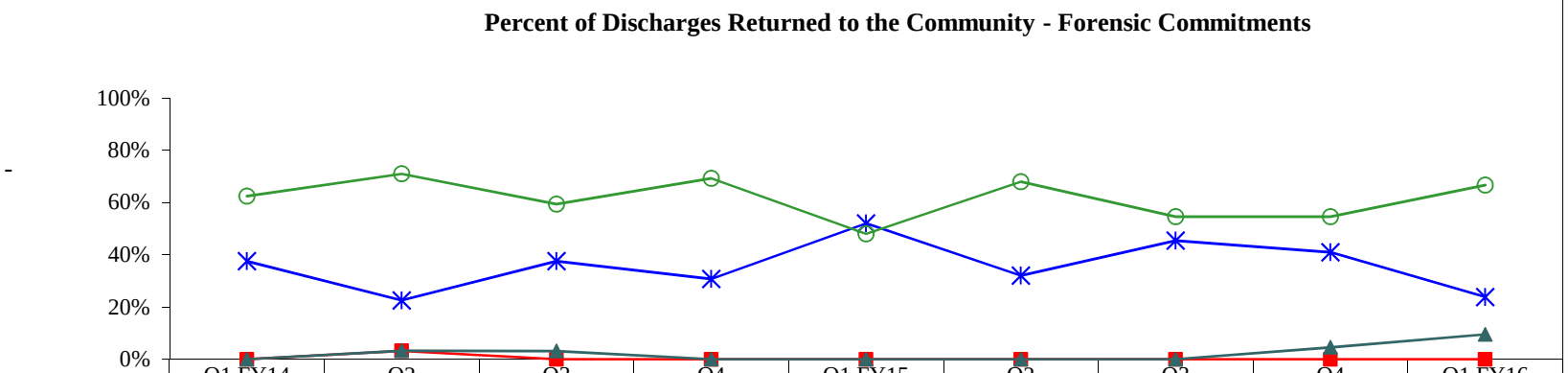


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	71	65	107	101	71	61	142	99	74
% Discharged < 7 Days	6%	9%	9%	8%	7%	5%	11%	3%	7%
% Discharged Within 8-30 Days	35%	25%	50%	35%	38%	28%	49%	42%	35%
% Discharged Within 31-90 Days	35%	34%	24%	43%	34%	36%	23%	36%	36%
% Discharged > Than 90 Days	24%	32%	17%	15%	21%	31%	18%	18%	22%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

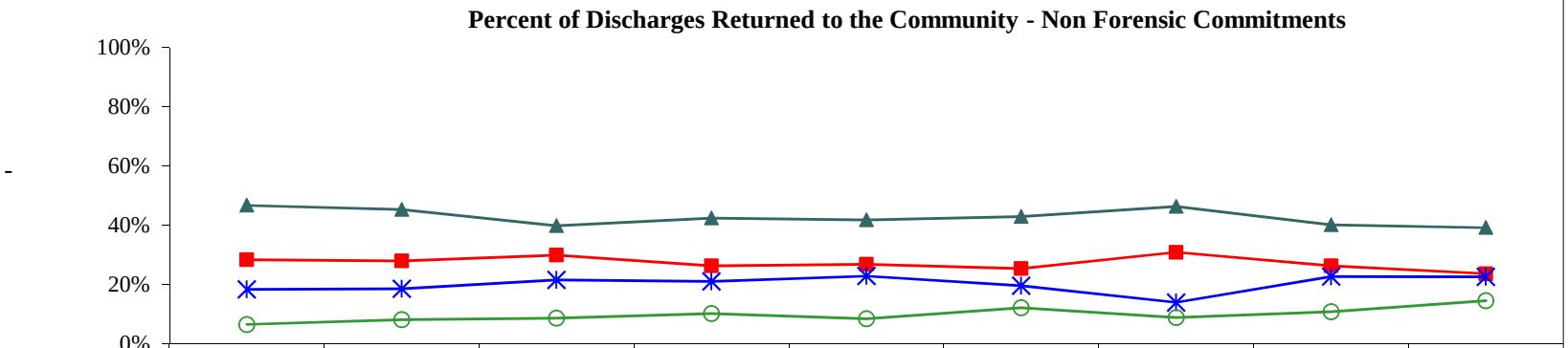
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
San Antonio State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	24	31	32	26	25	25	22	22	21
% Discharged < 7 Days	0%	3%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	3%	3%	0%	0%	0%	0%	5%	10%
% Discharged Within 31-90 Days	38%	23%	38%	31%	52%	32%	45%	41%	24%
% Discharged > Than 90 Days	63%	71%	59%	69%	48%	68%	55%	55%	67%

AM - 2 Percent of Discharges Returned to the Community
San Antonio State Hospital - Non Forensic

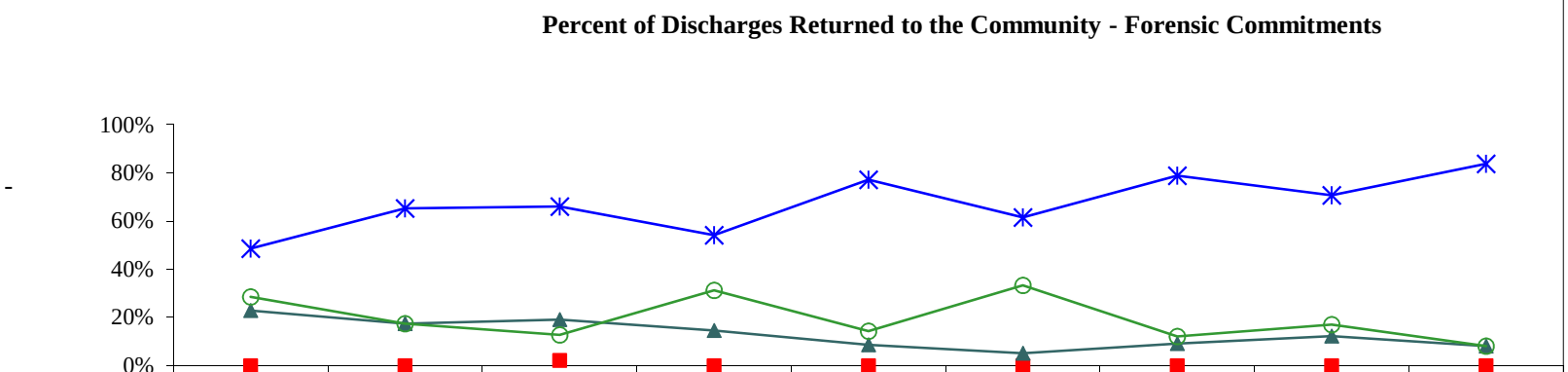


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	413	415	324	304	306	296	408	304	296
% Discharged < 7 Days	28%	28%	30%	26%	27%	25%	31%	26%	24%
% Discharged Within 8-30 Days	47%	45%	40%	42%	42%	43%	46%	40%	39%
% Discharged Within 31-90 Days	18%	19%	22%	21%	23%	20%	14%	23%	23%
% Discharged > Than 90 Days	7%	8%	9%	10%	9%	12%	9%	11%	15%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

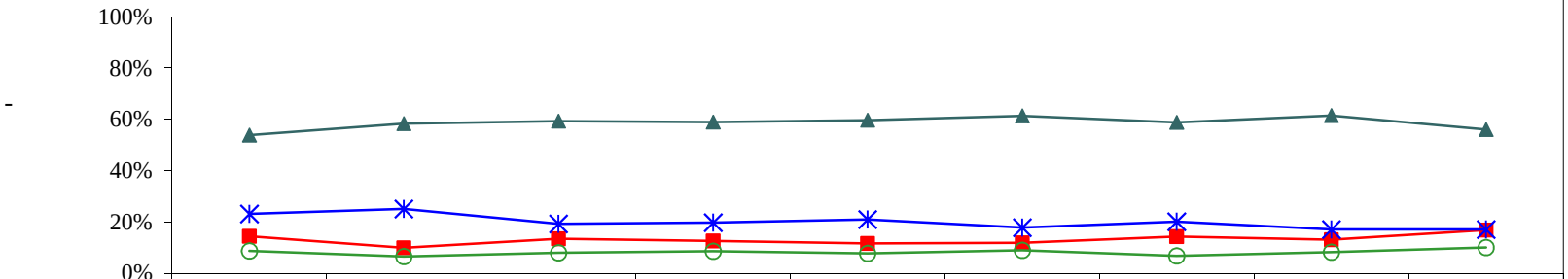
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Terrell State Hospital - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	35	23	47	48	35	39	33	41	37
% Discharged < 7 Days	0%	0%	2%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	23%	17%	19%	15%	9%	5%	9%	12%	8%
% Discharged Within 31-90 Days	49%	65%	66%	54%	77%	62%	79%	71%	84%
% Discharged > Than 90 Days	29%	17%	13%	31%	14%	33%	12%	17%	8%

AM - 2 Percent of Discharges Returned to the Community
Terrell State Hospital - Non Forensic

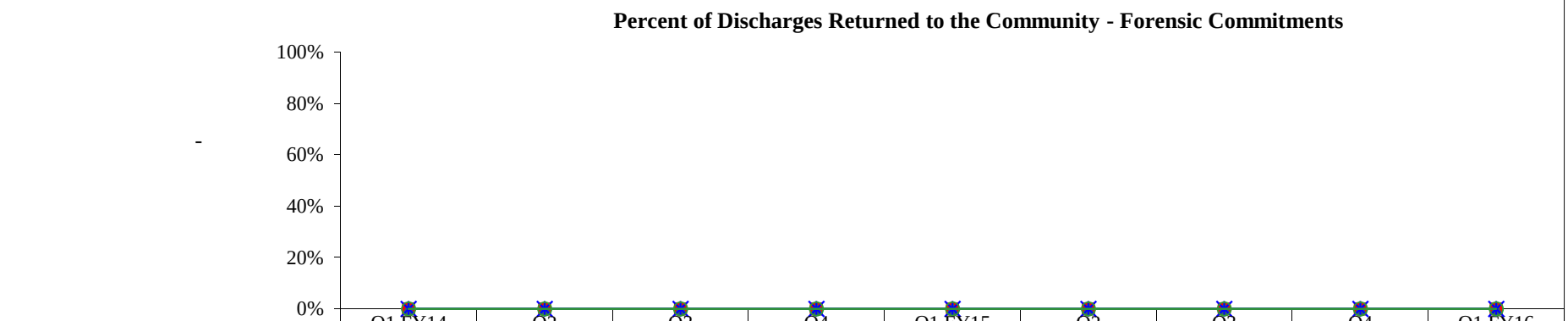


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	515	501	440	490	454	456	483	473	398
% Discharged < 7 Days	14%	10%	13%	13%	12%	12%	14%	13%	17%
% Discharged Within 8-30 Days	54%	58%	59%	59%	60%	61%	59%	62%	56%
% Discharged Within 31-90 Days	23%	25%	19%	20%	21%	18%	20%	17%	17%
% Discharged > Than 90 Days	9%	7%	8%	9%	8%	9%	7%	8%	10%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

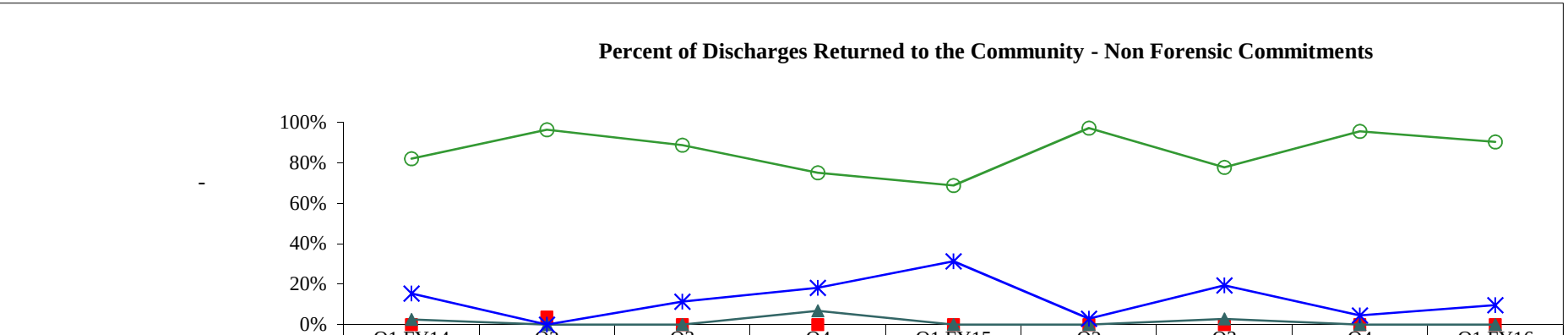
Chart: Office of Decision Support

AM - 2 Percent of Discharges Returned to the Community
Waco Center for Youth - Forensic



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	0	0	0	0	0	0	0	0	0
% Discharged < 7 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 31-90 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Discharged > Than 90 Days	0%	0%	0%	0%	0%	0%	0%	0%	0%

AM - 2 Percent of Discharges Returned to the Community
Waco Center for Youth - Non Forensic

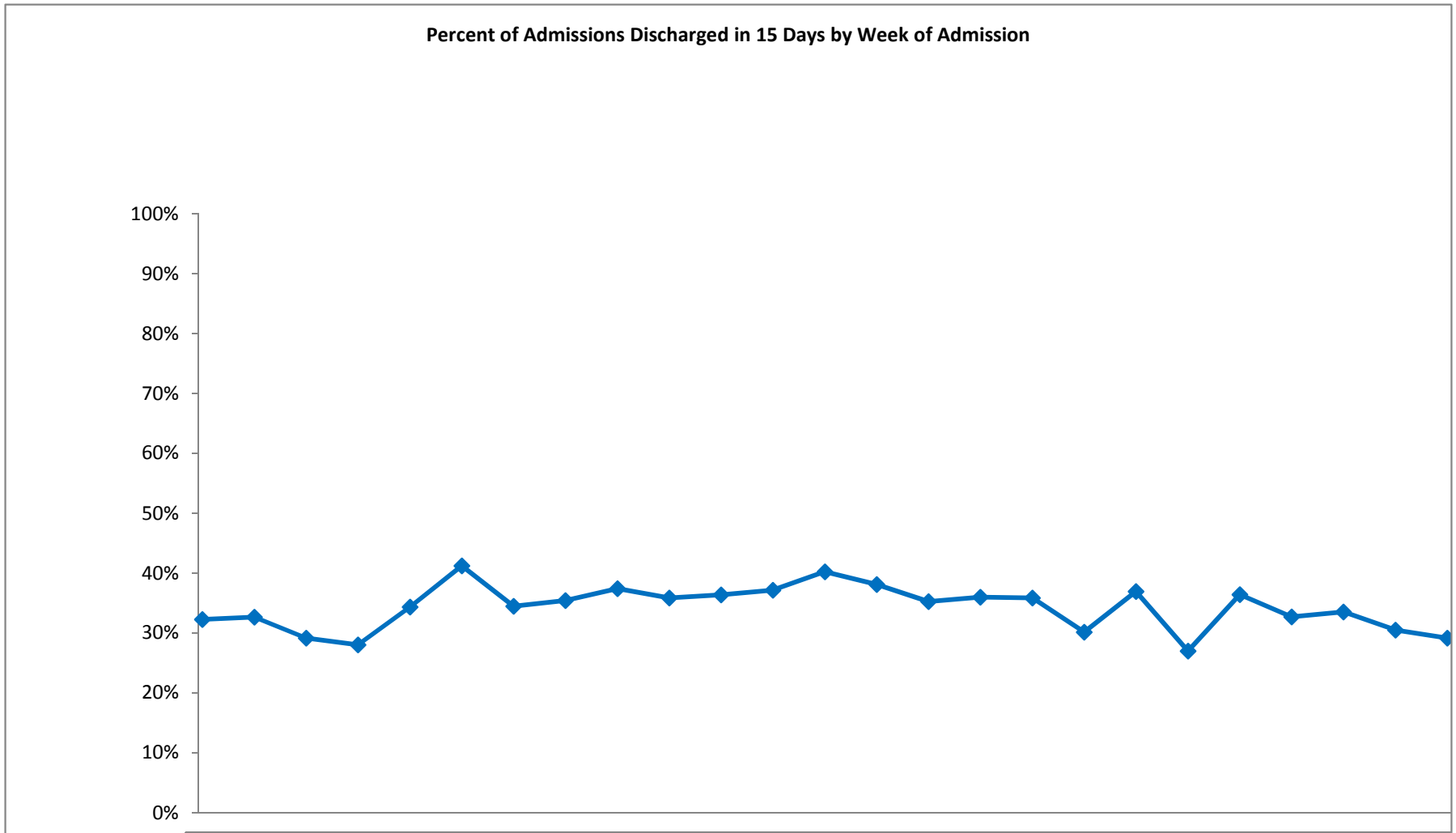


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16
Total Discharged	39	27	44	44	32	34	36	44	31
% Discharged < 7 Days	0%	4%	0%	0%	0%	0%	0%	0%	0%
% Discharged Within 8-30 Days	3%	0%	0%	7%	0%	0%	3%	0%	0%
% Discharged Within 31-90 Days	15%	0%	11%	18%	31%	3%	19%	5%	10%
% Discharged > Than 90 Days	82%	96%	89%	75%	69%	97%	78%	95%	90%

Source: Percent of Forensic/Non-Forensic Discharges Returned to Community (SR4206)

Chart: Office of Decision Support

AM-2 Percent of Admissions Discharged in 15 Days
All State MH Hospitals

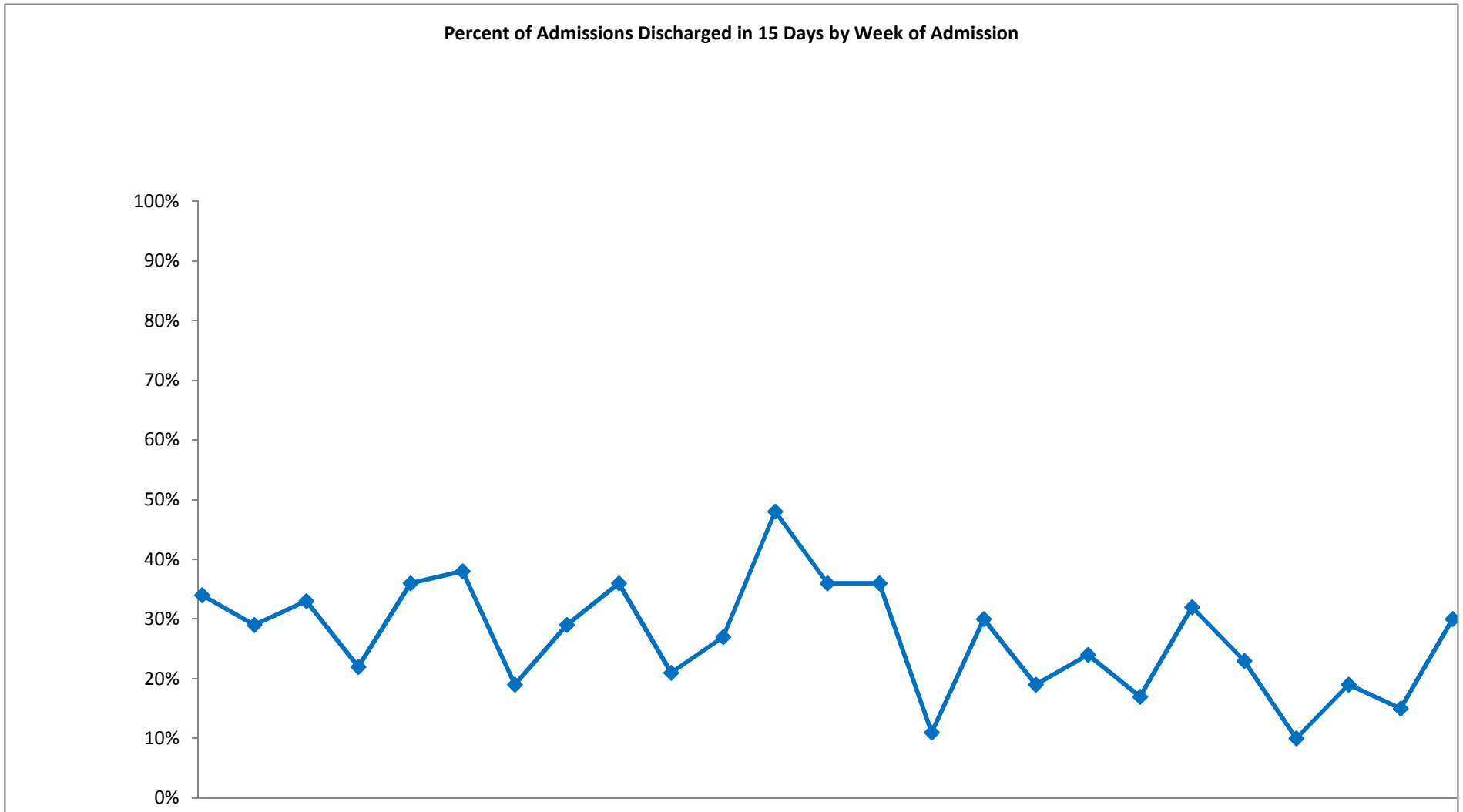


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	32%	33%	29%	28%	34%	41%	34%	35%	37%	36%	36%	37%	40%	38%	35%	36%	36%	30%	37%	27%	36%	33%	34%	31%	29%
15_days_admits	60	64	44	51	56	82	61	68	61	66	68	68	76	72	67	68	62	47	65	51	67	50	59	36	56
all admits	186	196	151	182	163	199	177	192	163	184	187	183	189	189	190	189	173	156	176	189	184	153	176	118	192

Chart: Office of Decision Support

Source: MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Austin State Hospital

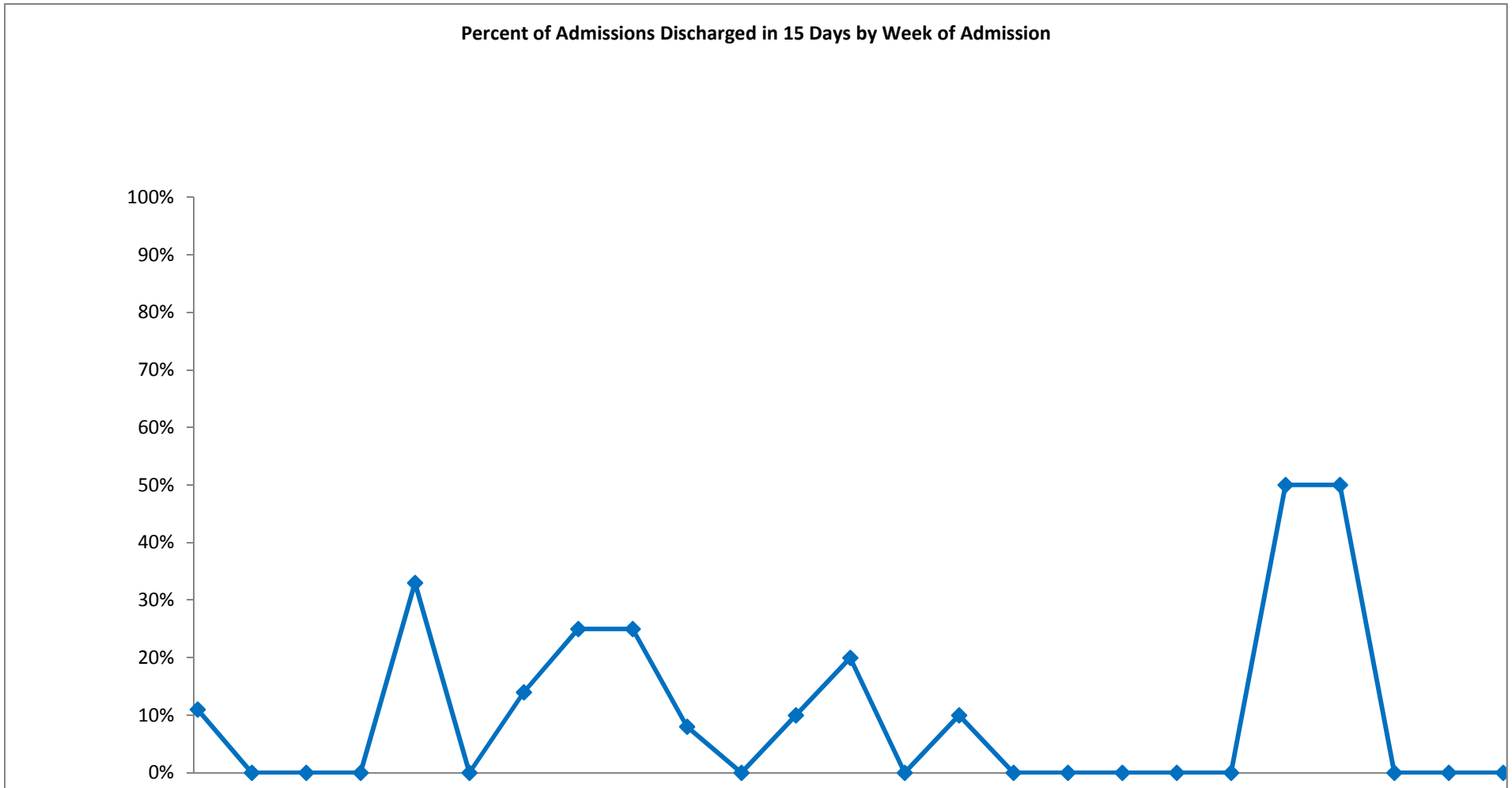


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	34%	29%	33%	22%	36%	38%	19%	29%	36%	21%	27%	48%	36%	36%	11%	30%	19%	24%	17%	32%	23%	10%	19%	15%	30%
15_days_admits	10	10	10	8	5	8	5	8	5	6	6	11	10	8	3	6	4	5	4	8	7	2	4	3	7
all admits	29	34	30	37	14	21	26	28	14	29	22	23	28	22	28	20	21	21	24	25	31	20	21	20	23

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Big Spring State Hospital

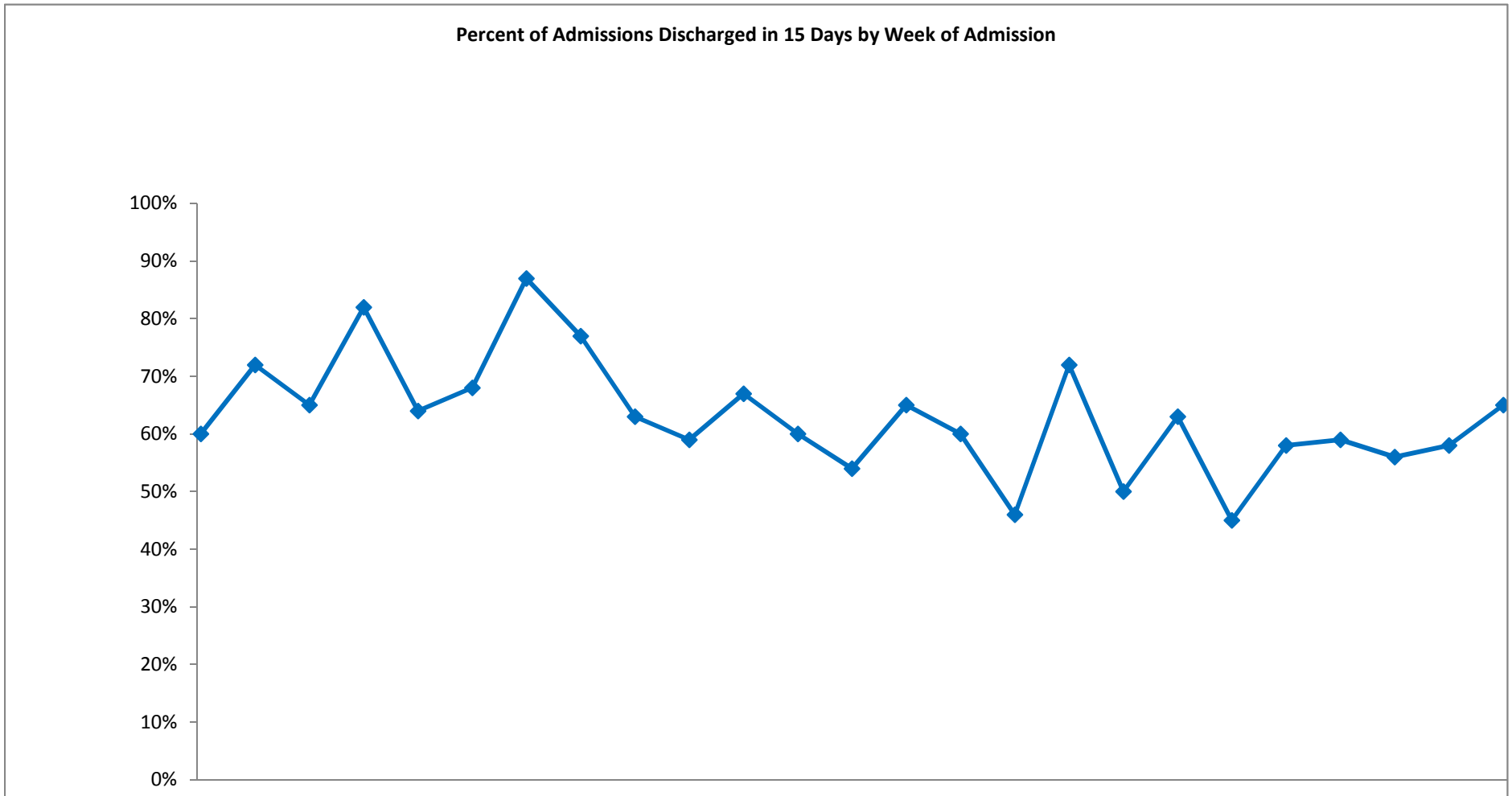


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	11%	0	0%	0%	33%	0%	14%	25%	25%	8%	0%	10%	20%	0%	10%	0%	0%	0%	0%	0%	50%	50%	0%	0%	0%
15_days_admits	1	0	0	0	2	0	1	1	2	1	0	1	1	0	1	0	0	0	0	0	2	1	0	0	0
all admits	9	4	4	6	6	7	7	4	8	13	15	10	5	5	10	6	6	4	4	13	4	2	8	3	3

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
El Paso Psychiatric Center

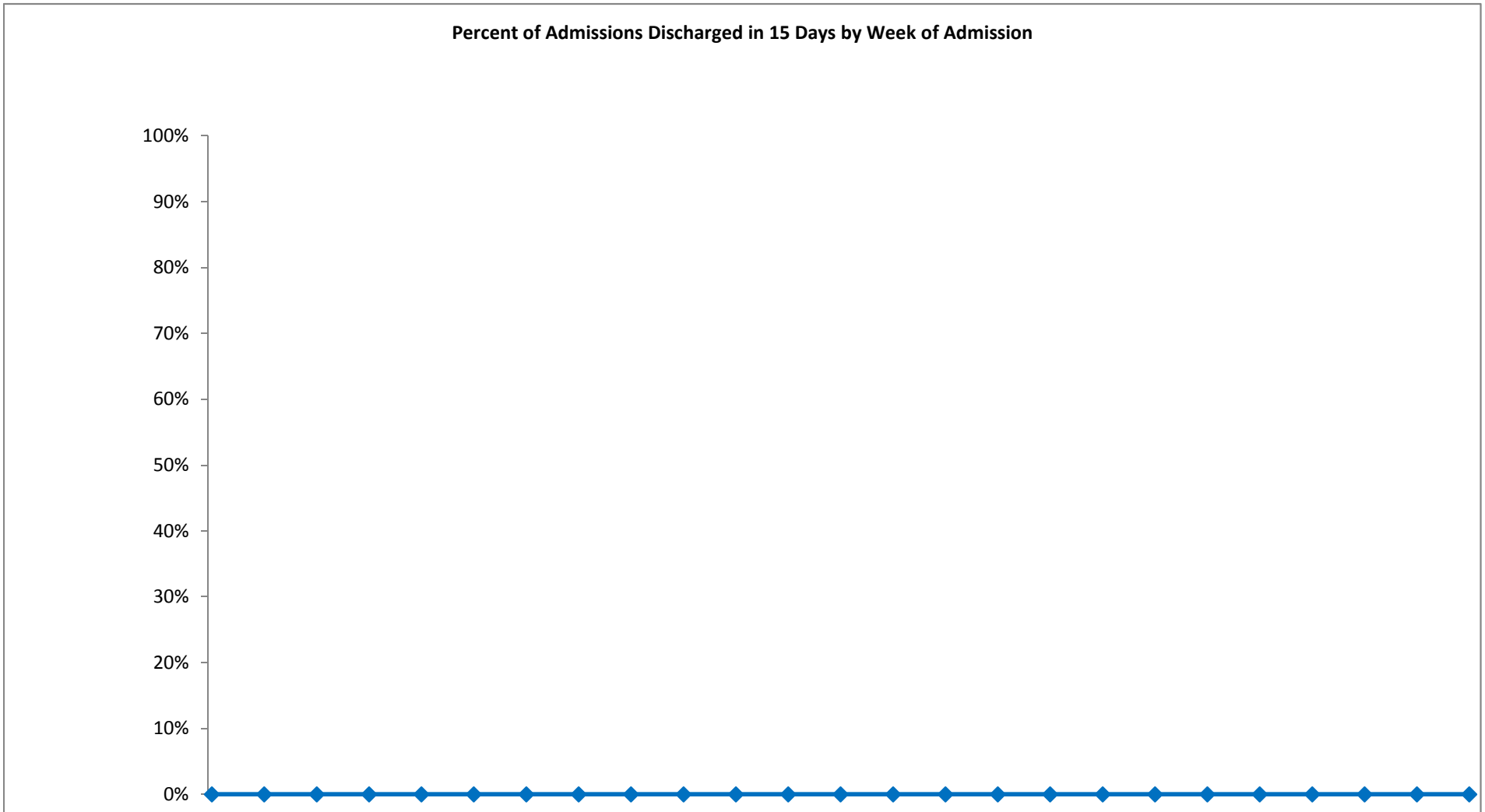


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	60%	72%	65%	82%	64%	68%	87%	77%	63%	59%	67%	60%	54%	65%	60%	46%	72%	50%	63%	45%	58%	59%	56%	58%	65%
15_days_admits	6	13	11	14	14	13	13	10	12	13	8	15	13	13	12	6	13	6	10	10	7	10	10	7	13
all admits	10	18	17	17	22	19	15	13	19	22	12	25	24	20	20	13	18	12	16	22	12	17	18	12	20

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Kerrville State Hospital

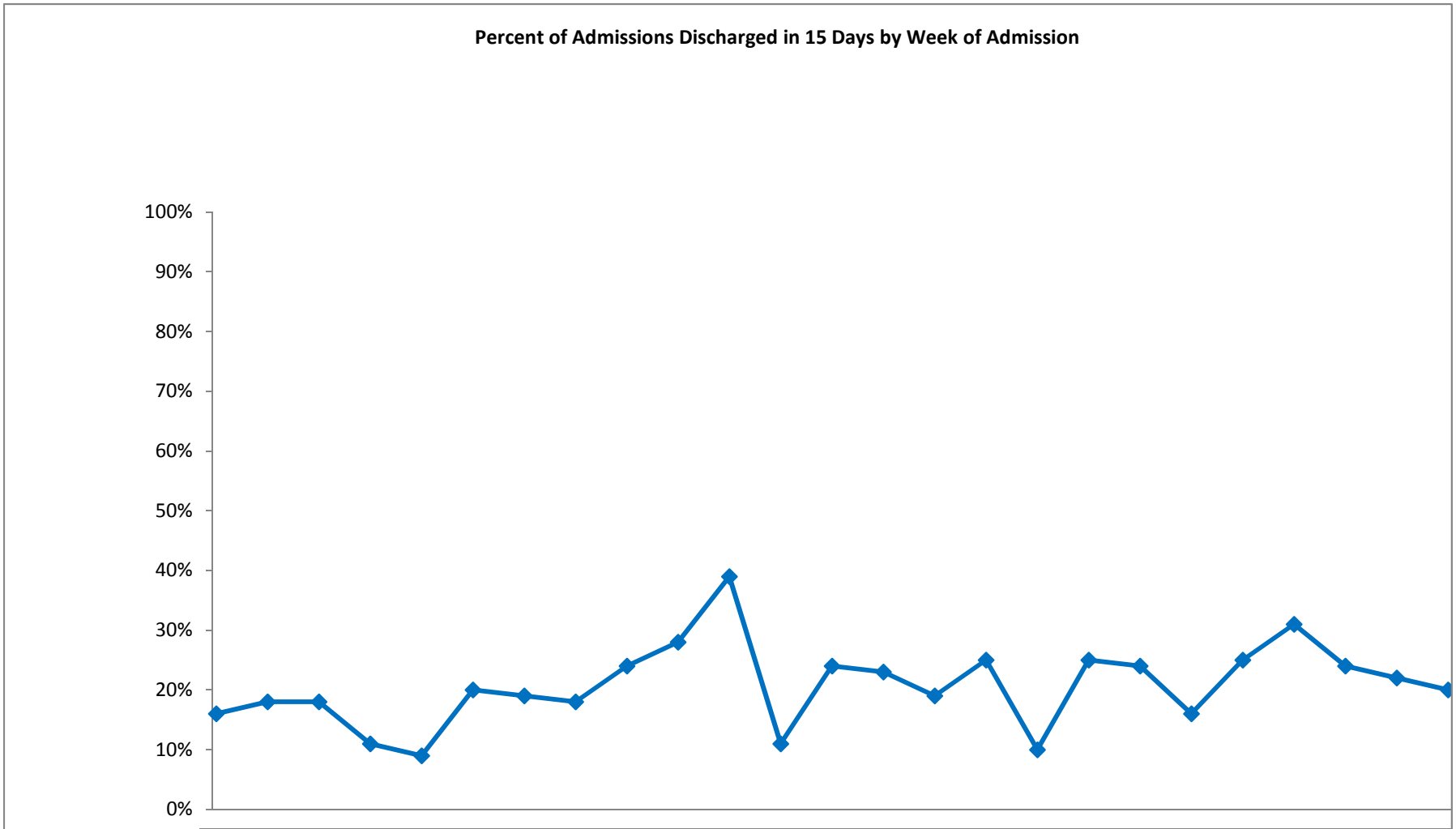


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15_days_admits	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
all admits	0	1	0	0	1	4	0	0	0	0	5	1	0	3	0	0	0	3	0	5	0	0	2	0	4

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
North Texas State Hospital

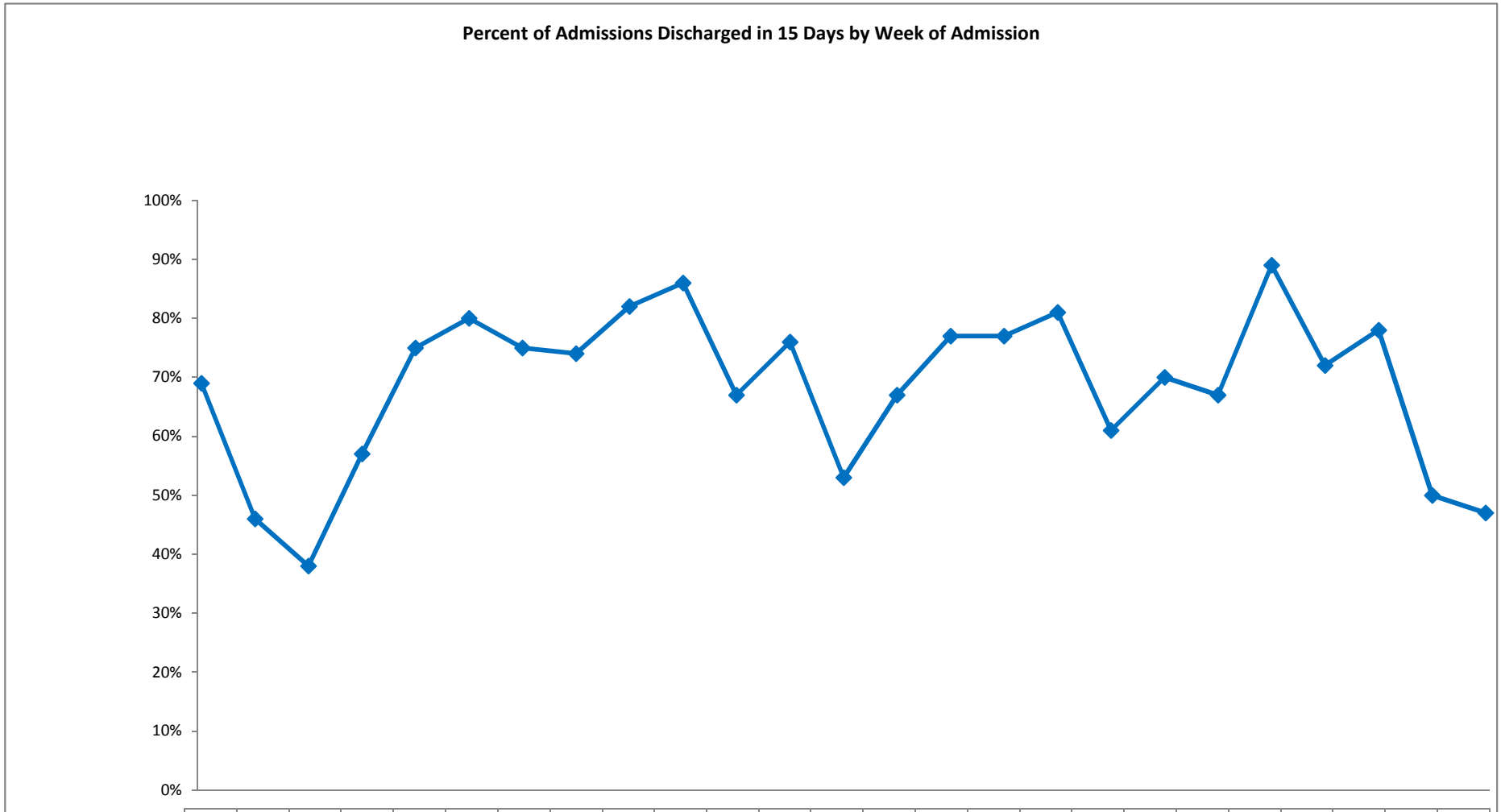


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	16%	18%	18%	11%	9%	20%	19%	18%	24%	28%	39%	11%	24%	23%	19%	25%	10%	25%	24%	16%	25%	31%	24%	22%	20%
15_days_admits	5	7	5	4	3	9	7	8	9	10	16	4	10	9	6	11	4	9	10	6	11	11	9	4	10
all admits	32	38	28	37	35	46	36	45	38	36	41	37	41	39	31	44	42	36	41	38	44	36	38	18	50

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Rio Grande State Center

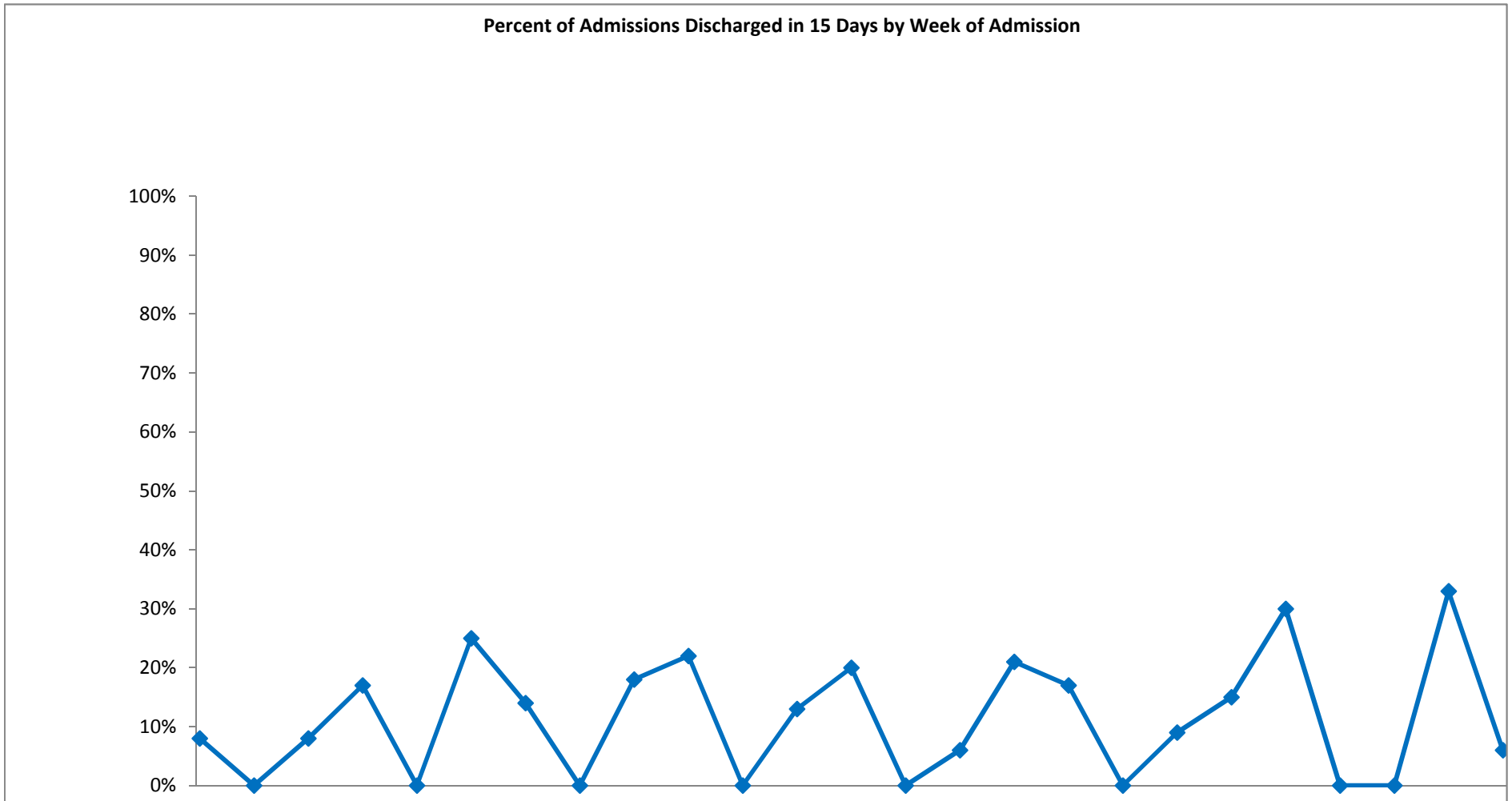


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	69%	46%	38%	57%	75%	80%	75%	74%	82%	86%	67%	76%	53%	67%	77%	77%	81%	61%	70%	67%	89%	72%	78%	50%	47%
15_days_admits	9	6	5	4	12	16	15	14	9	12	14	13	8	8	10	20	13	11	19	12	17	13	21	6	7
all admits	13	13	13	7	16	20	20	19	11	14	21	17	15	12	13	26	16	18	27	18	19	18	27	12	15

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Rusk State Hospital

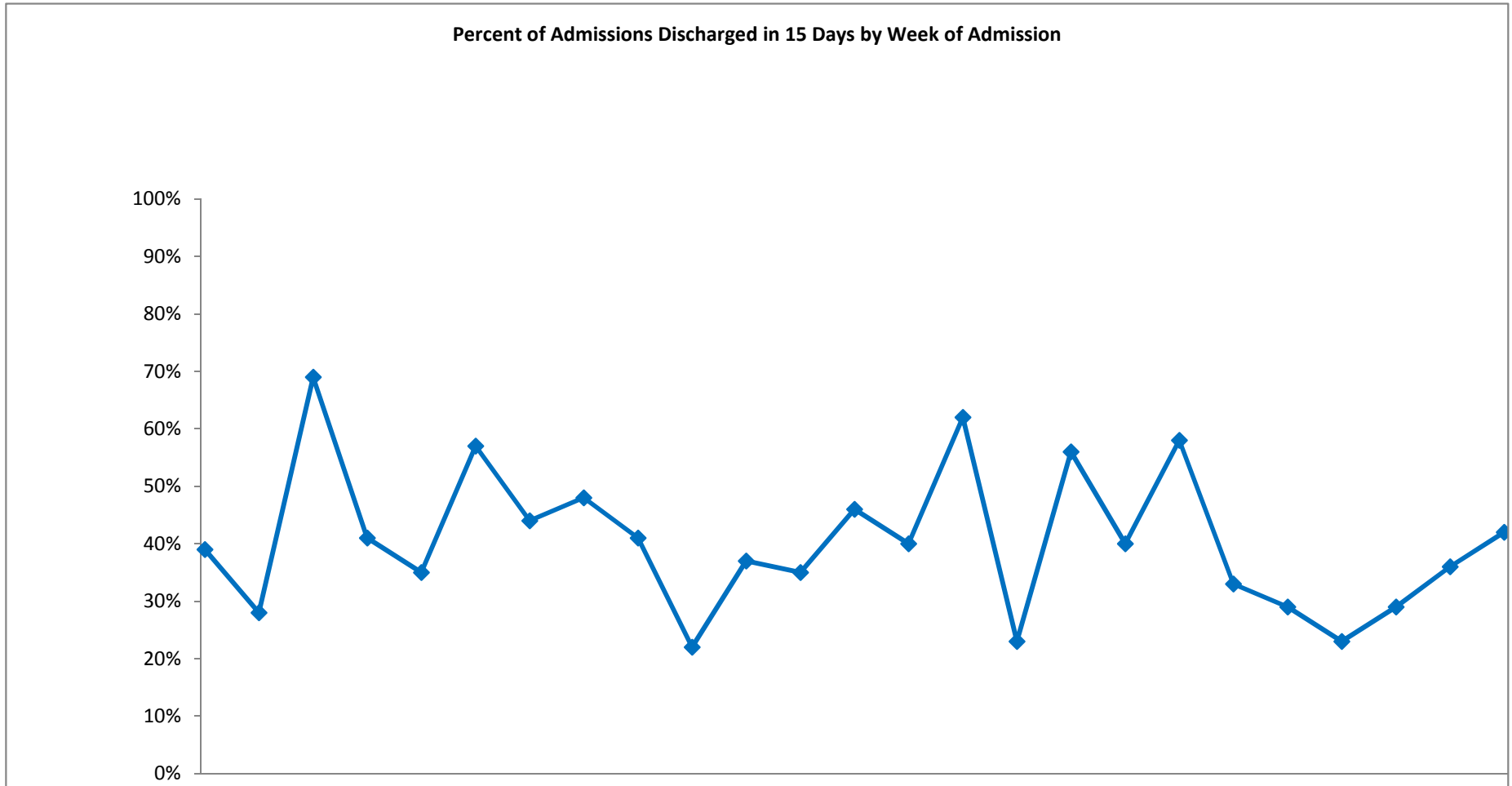


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	0.08	0%	8%	17%	0%	25%	14%	0%	18%	22%	0%	13%	20%	0%	6%	21%	17%	0%	9%	15%	30%	0%	0%	33%	6%
15_days_admits	1	0	1	2	0	4	1	0	2	2	0	2	1	0	1	3	1	0	1	2	3	0	0	2	1
all admits	13	16	12	12	11	16	7	13	11	9	4	15	5	9	17	14	6	6	11	13	10	8	8	6	16

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
San Antonio State Hospital

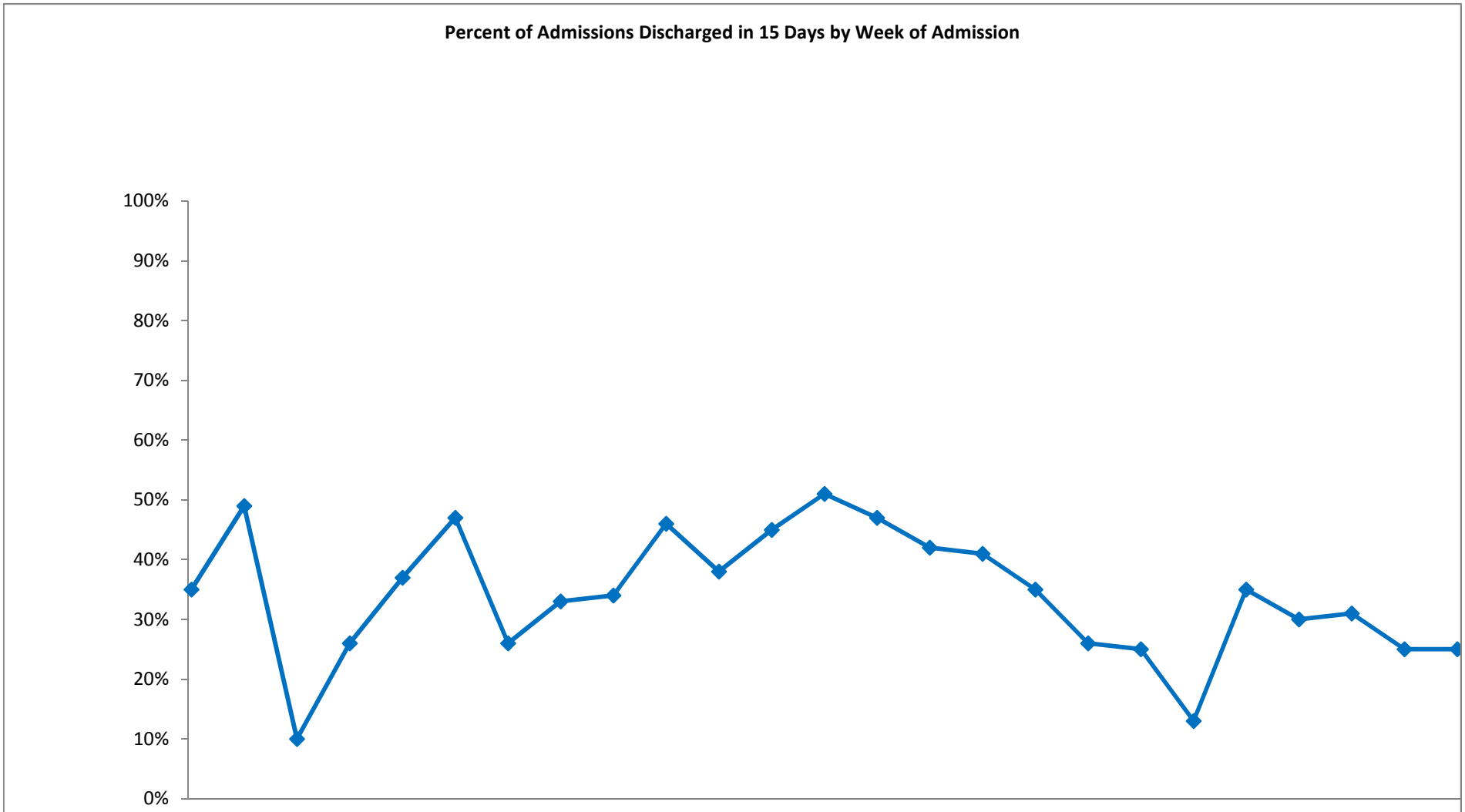


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	39%	28%	69%	41%	35%	57%	44%	48%	41%	22%	37%	35%	46%	40%	62%	23%	56%	40%	58%	33%	29%	23%	29%	36%	42%
15_days_admits	12	7	9	9	7	12	7	14	11	4	10	8	12	12	18	6	15	6	15	10	7	5	7	8	8
all admits	31	25	13	22	20	21	16	29	27	18	27	23	26	30	29	26	27	15	26	30	24	22	24	22	19

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Terrell State Hospital

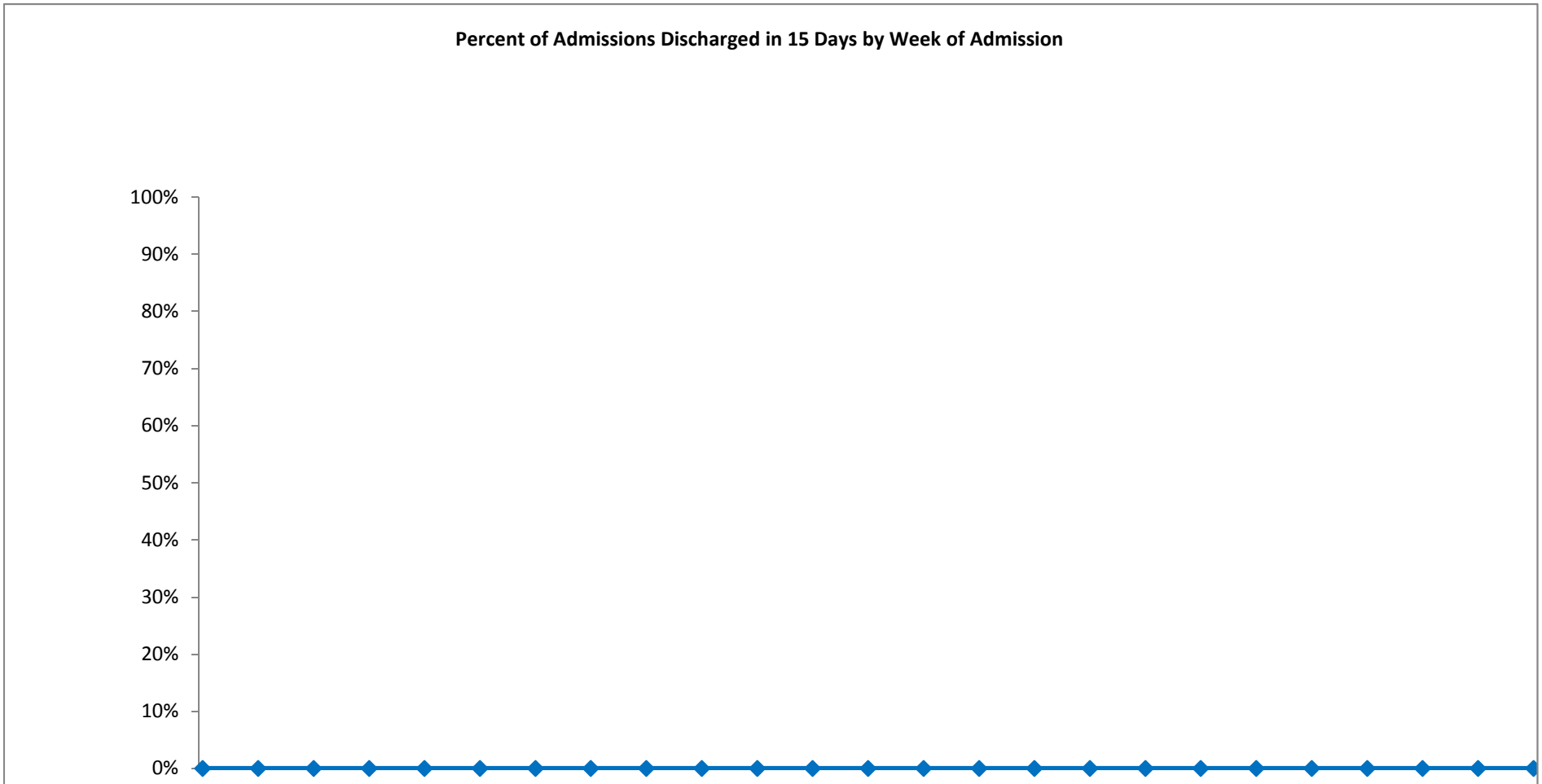


	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15
% admits dc in < 15 days	35%	49%	10%	26%	37%	47%	26%	33%	34%	46%	38%	45%	51%	47%	42%	41%	35%	26%	25%	13%	35%	30%	31%	25%	25%
15_days_admits	16	21	3	10	13	20	12	13	11	18	14	14	21	22	16	16	12	10	6	3	13	8	8	6	10
all admits	46	43	30	39	35	43	47	39	32	39	37	31	41	47	38	39	34	38	24	23	37	27	26	24	40

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Waco Center for Youth



	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	31-Aug-15	7-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
% admits dc in < 15 days	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%
15_days_admits	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
all admits	3	4	4	5	3	2	3	2	3	4	3	1	4	2	4	1	3	3	3	2	3	3	4	1	2

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

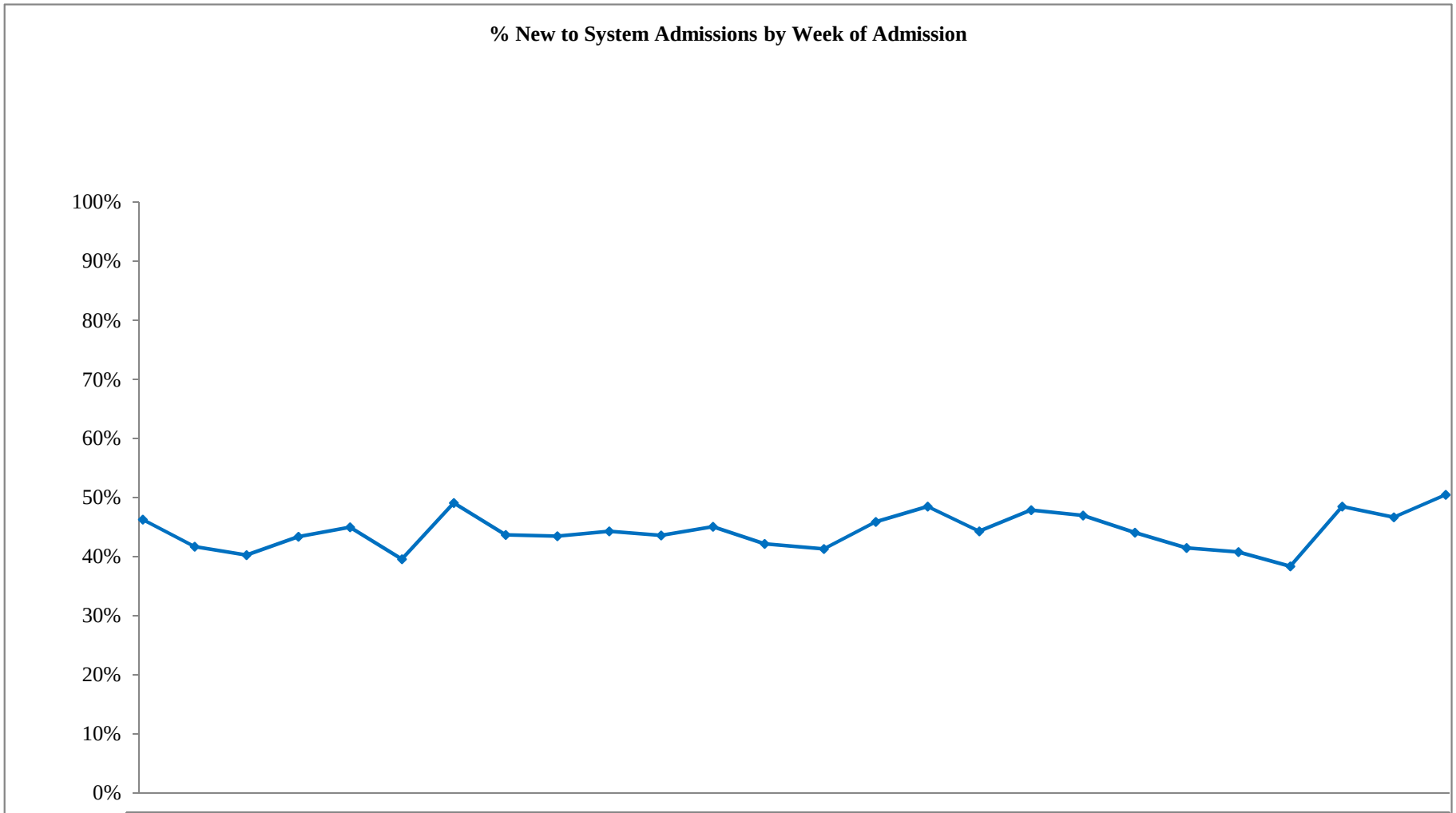
Definition
The number of admissions per week.

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

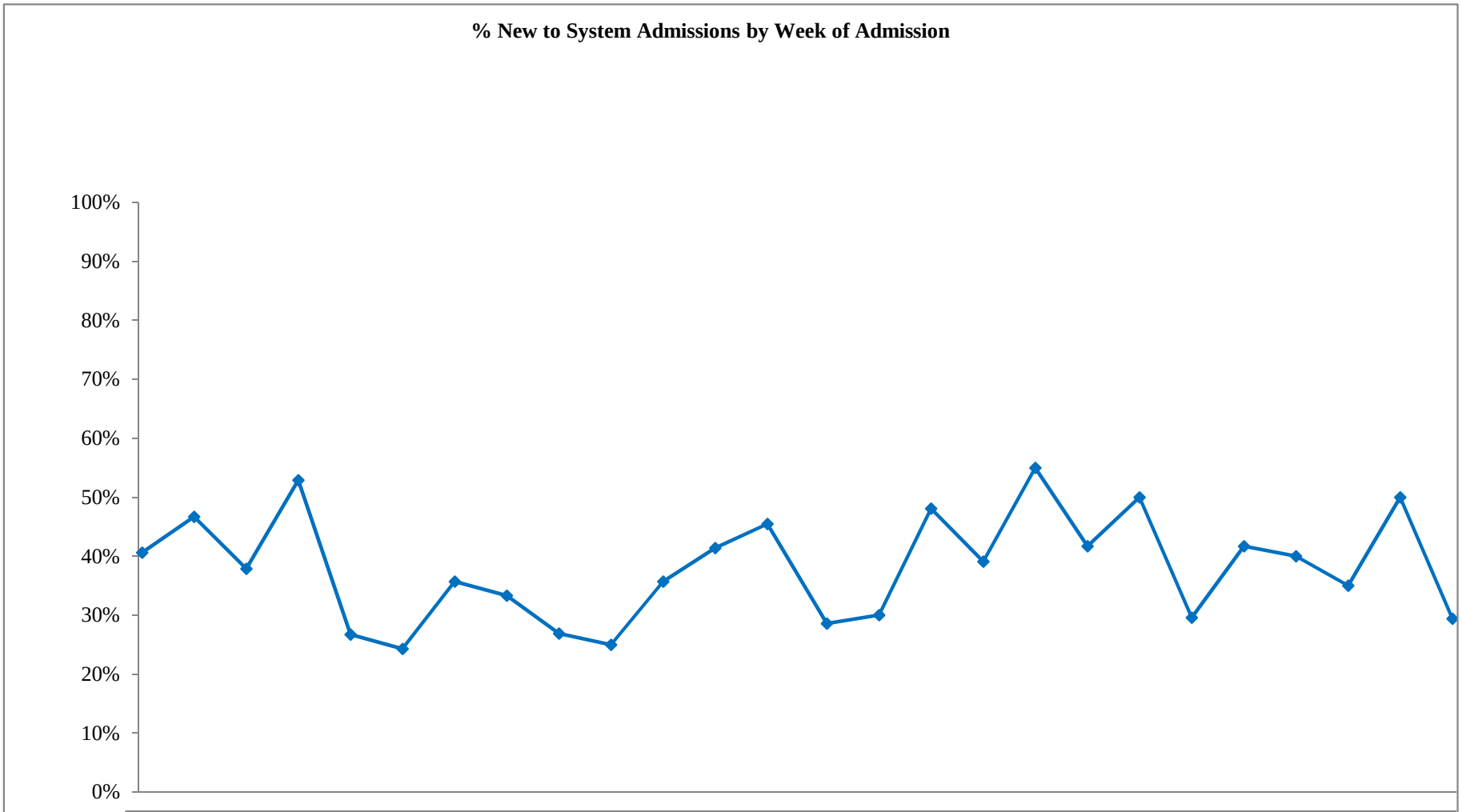


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	46.3%	41.7%	40.3%	43.4%	45.0%	39.6%	49.1%	43.7%	43.5%	44.3%	43.6%	45.1%	42.2%	41.3%	45.9%	48.5%	44.3%	47.9%	47.0%	44.1%	41.5%	40.8%	38.4%	48.5%	46.7%	50.5%
new admits	93	86	75	85	68	72	80	87	77	85	71	83	79	69	95	94	82	90	78	75	73	75	76	66	85	56
all admits	201	206	186	196	151	182	163	199	177	192	163	184	187	167	207	194	185	188	166	170	176	184	198	136	182	111

Chart: Office of Decision Support

Source: Care ODS

AM - 3 Unique to Hospital System Patients Admission for the Week
Austin State Hospital

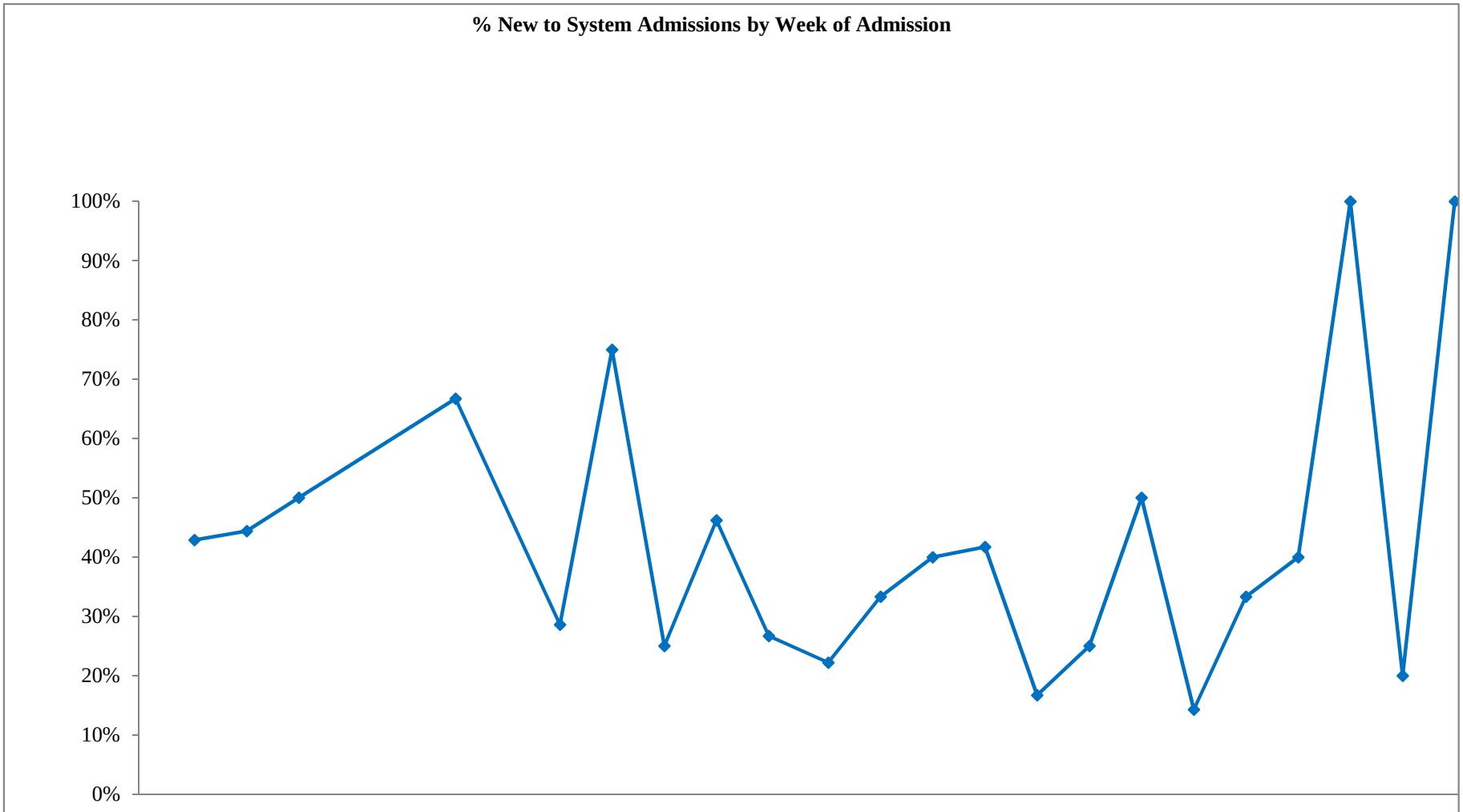


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	40.6%	46.7%	37.9%	52.9%	26.7%	24.3%	35.7%	33.3%	26.9%	25.0%	35.7%	41.4%	45.5%	28.6%	30.0%	48.1%	39.1%	55.0%	41.7%	50.0%	29.6%	41.7%	40.0%	35.0%	50.0%	29.4%
new admits	13	14	11	18	8	9	5	7	7	7	5	12	10	6	9	13	9	11	10	10	8	10	12	7	10	5
all admits	32	30	29	34	30	37	14	21	26	28	14	29	22	21	30	27	23	20	24	20	27	24	30	20	20	17

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

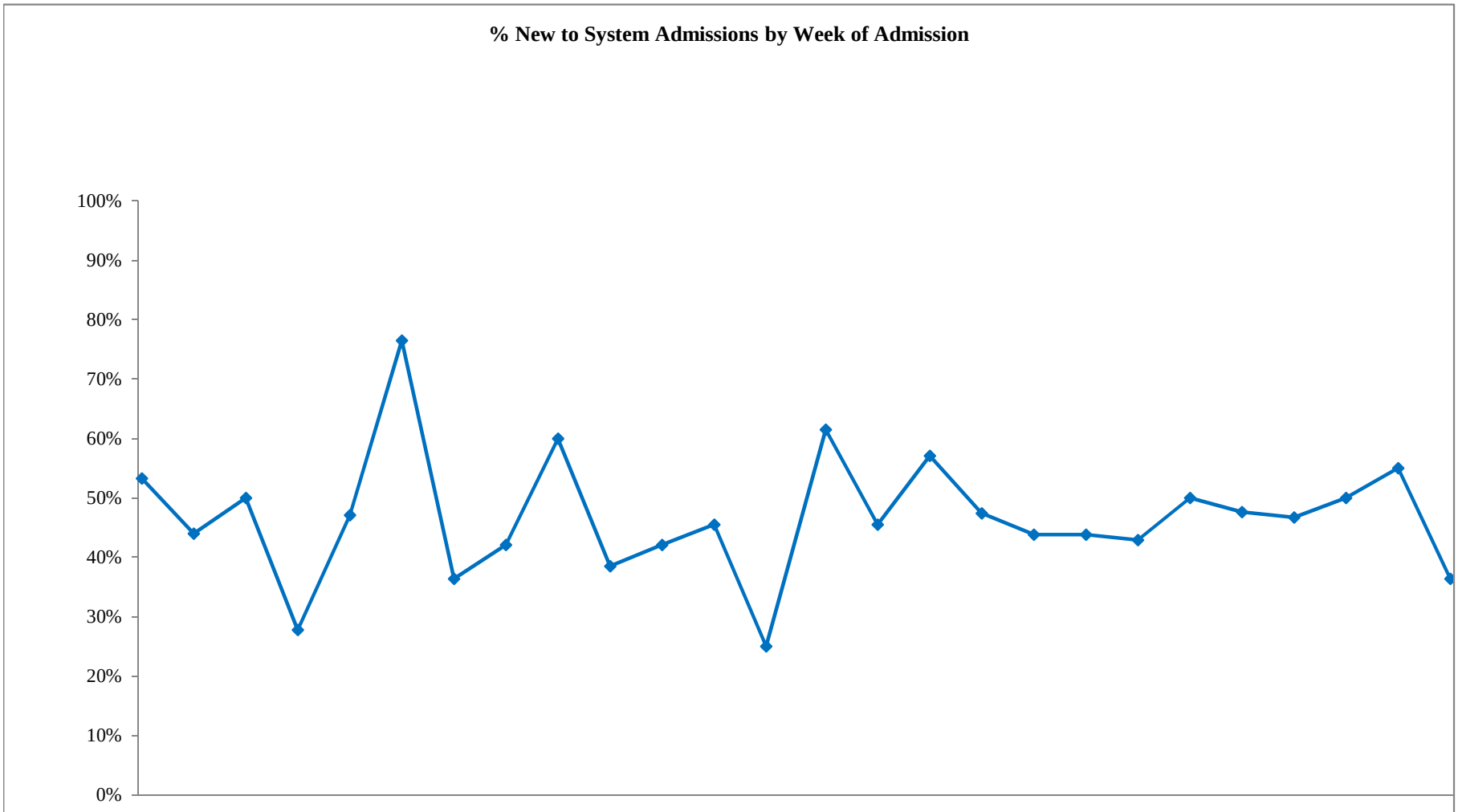


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits		42.9%	44.4%	50.0%			66.7%		28.6%	75.0%	25.0%	46.2%	26.7%	22.2%	33.3%	40.0%	41.7%	16.7%	25.0%	50.0%	14.3%	33.3%	40.0%	100.0%	20.0%	100.0%
new admits		3	4	2			4		2	3	2	6	4	2	2	2	5	1	1	2	1	3	2	1	2	2
all admits	2	7	9	4	4	6	6	7	7	4	8	13	15	9	6	5	12	6	4	4	7	9	5	1	10	2

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

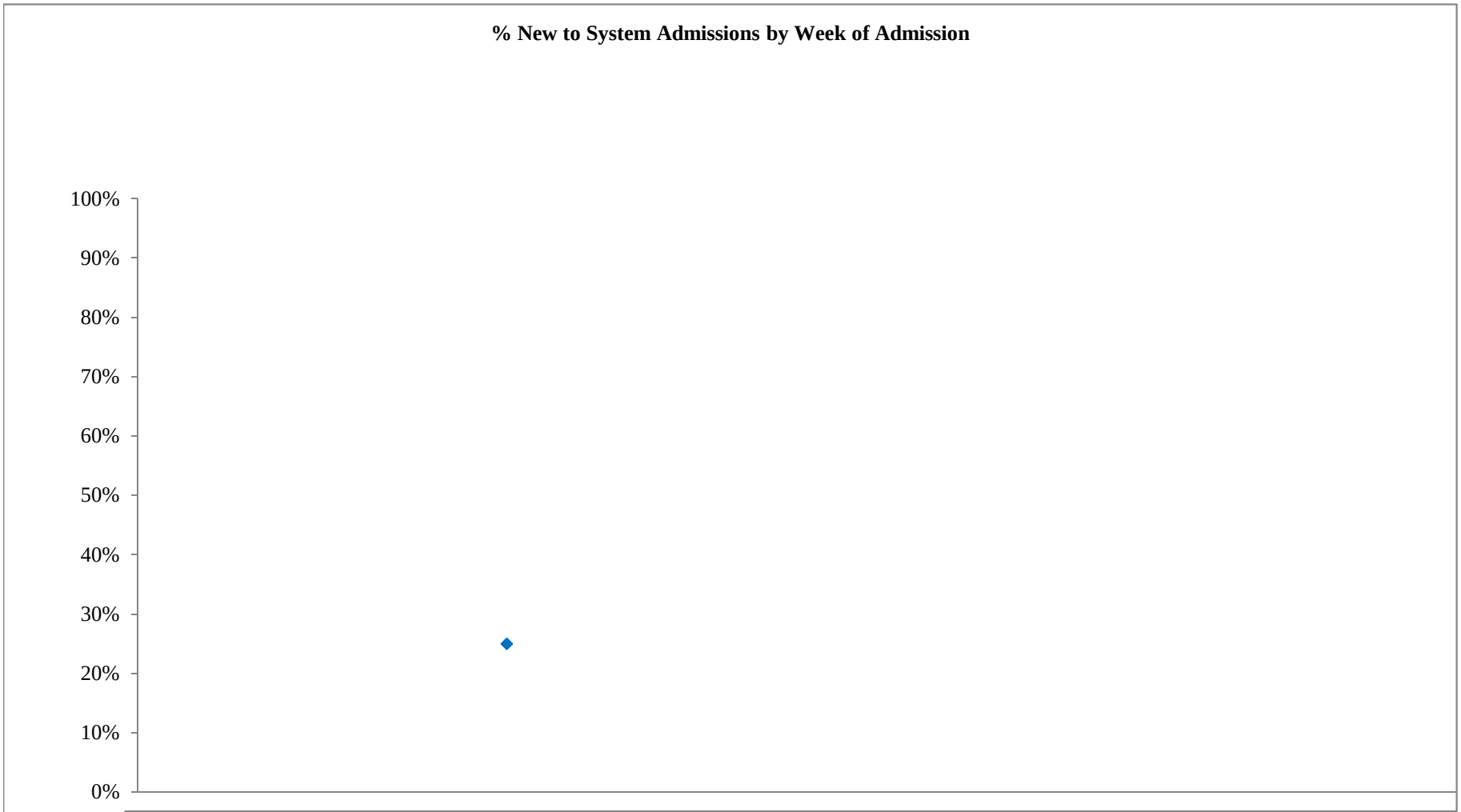


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	53.3%	44.0%	50.0%	27.8%	47.1%	76.5%	36.4%	42.1%	60.0%	38.5%	42.1%	45.5%	25.0%	61.5%	45.5%	57.1%	47.4%	43.8%	43.8%	42.9%	50.0%	47.6%	46.7%	50.0%	55.0%	36.4%
new admits	8	11	5	5	8	13	8	8	9	5	8	10	3	16	10	12	9	7	7	6	7	10	7	7	11	4
all admits	15	25	10	18	17	17	22	19	15	13	19	22	12	26	22	21	19	16	16	14	14	21	15	14	20	11

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

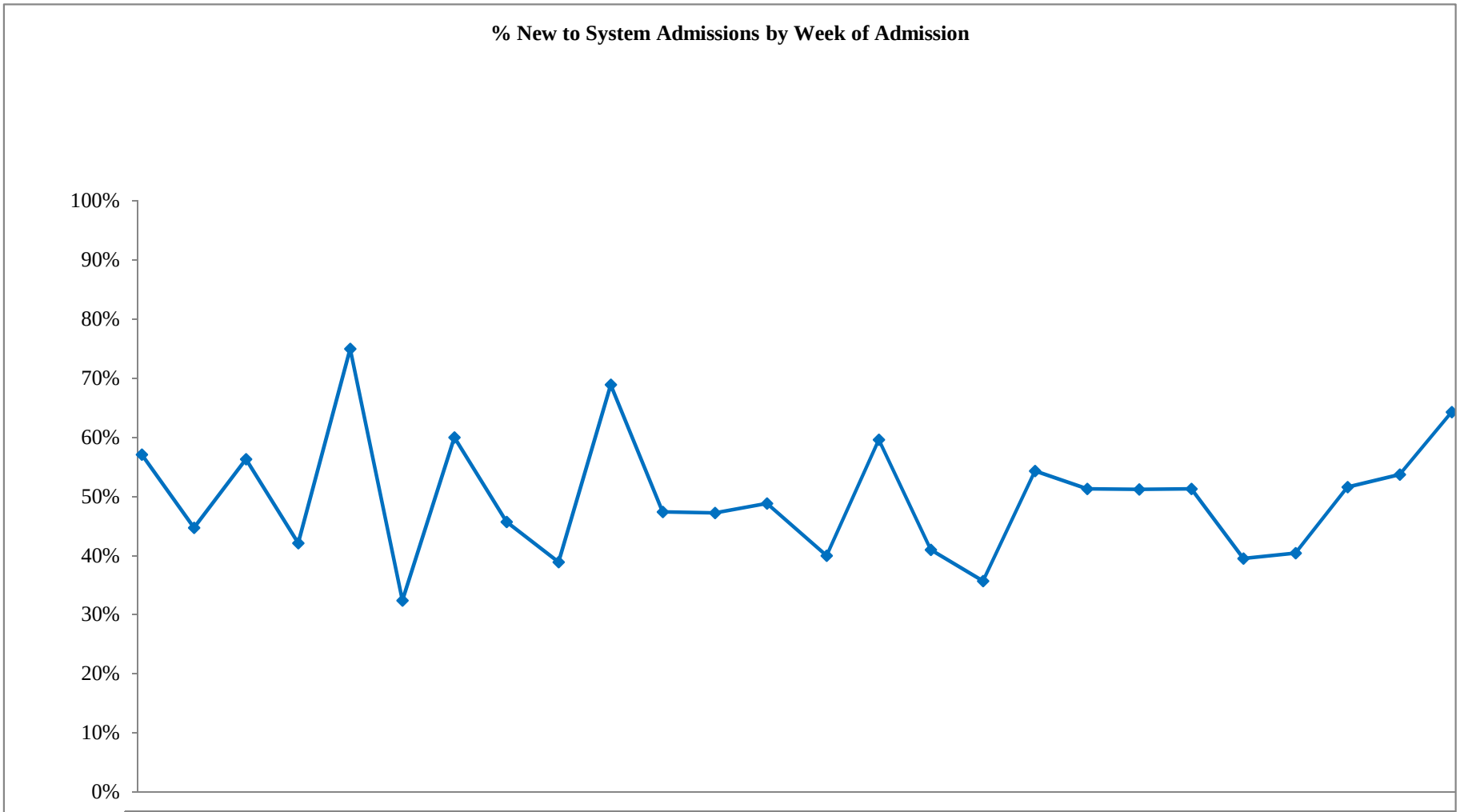


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits								25.0%																		
new admits								1																		
all admits	1	1		1			1	4					5	1		3				3		5			2	

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

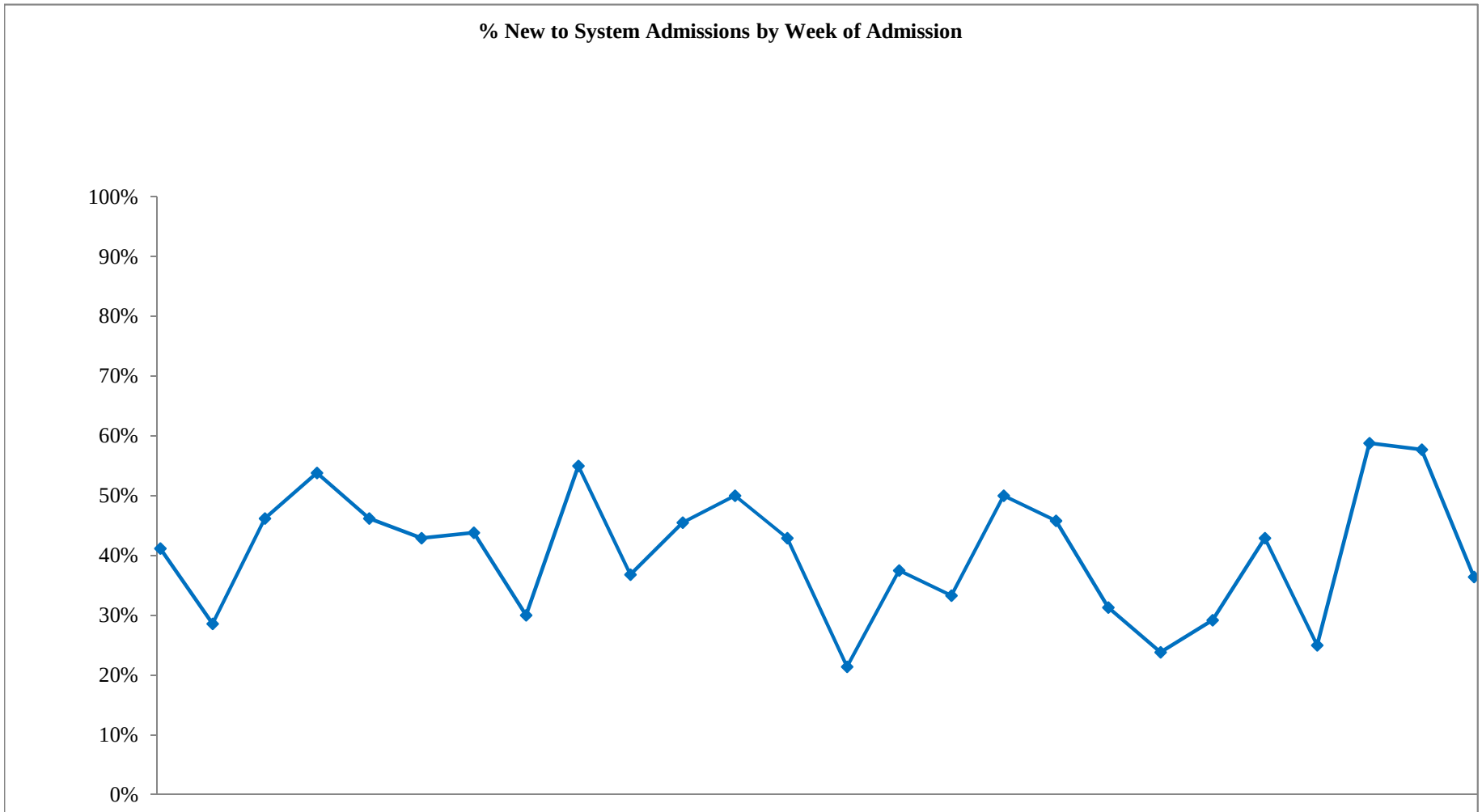


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	57.1%	44.7%	56.3%	42.1%	75.0%	32.4%	60.0%	45.7%	38.9%	68.9%	47.4%	47.2%	48.8%	40.0%	59.6%	41.0%	35.7%	54.3%	51.3%	51.2%	51.3%	39.5%	40.4%	51.6%	53.7%	64.3%
new admits	20	17	18	16	21	12	21	21	14	31	18	17	20	14	28	16	10	25	20	21	20	15	19	16	22	9
all admits	35	38	32	38	28	37	35	46	36	45	38	36	41	35	47	39	28	46	39	41	39	38	47	31	41	14

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

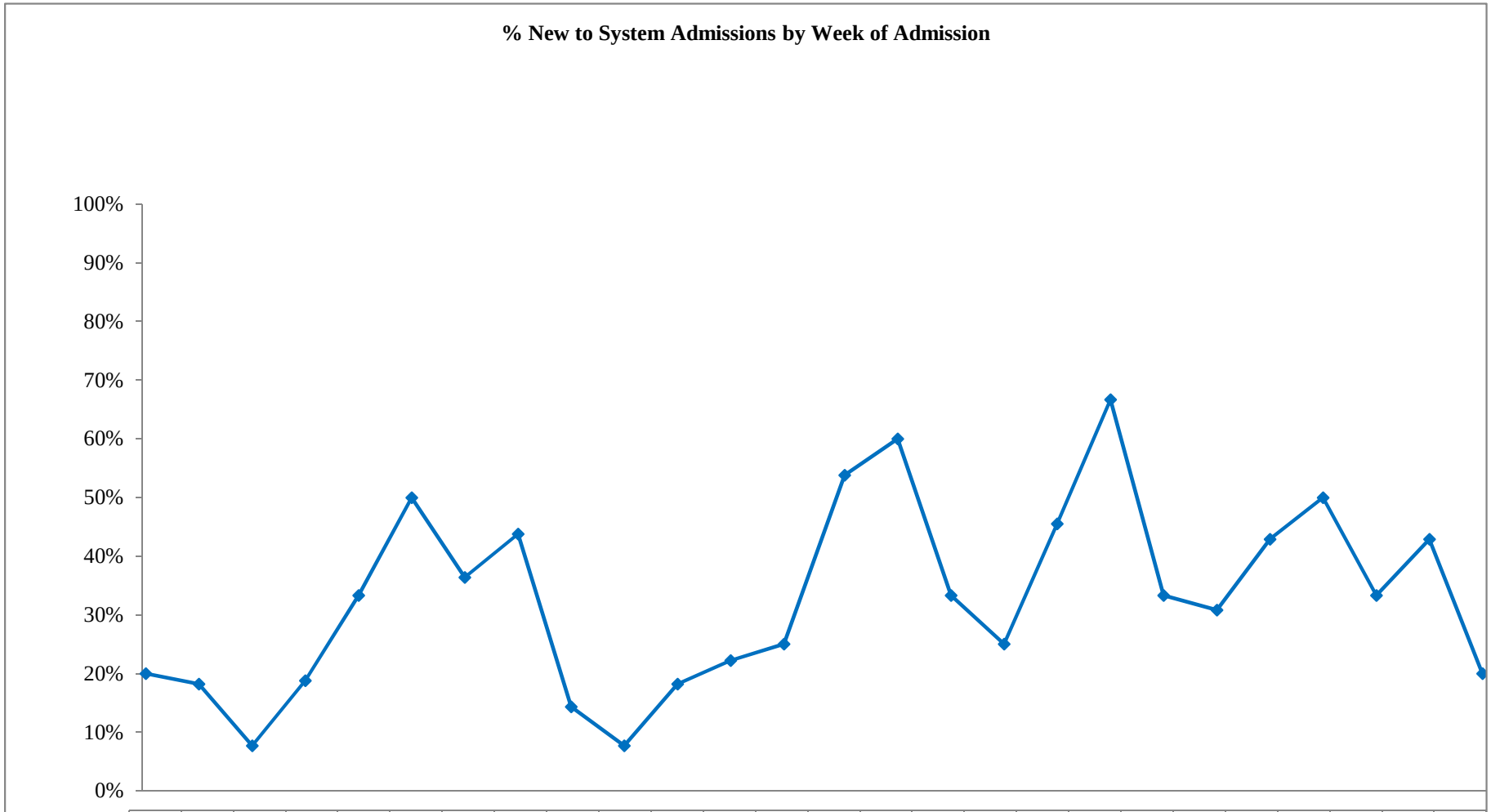


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	41.2%	28.6%	46.2%	53.8%	46.2%	42.9%	43.8%	30.0%	55.0%	36.8%	45.5%	50.0%	42.9%	21.4%	37.5%	33.3%	50.0%	45.8%	31.3%	23.8%	29.2%	42.9%	25.0%	58.8%	57.7%	36.4%
new admits	7	4	6	7	6	3	7	6	11	7	5	7	9	3	6	4	7	11	5	5	7	9	5	10	15	4
all admits	17	14	13	13	13	7	16	20	20	19	11	14	21	14	16	12	14	24	16	21	24	21	20	17	26	11

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

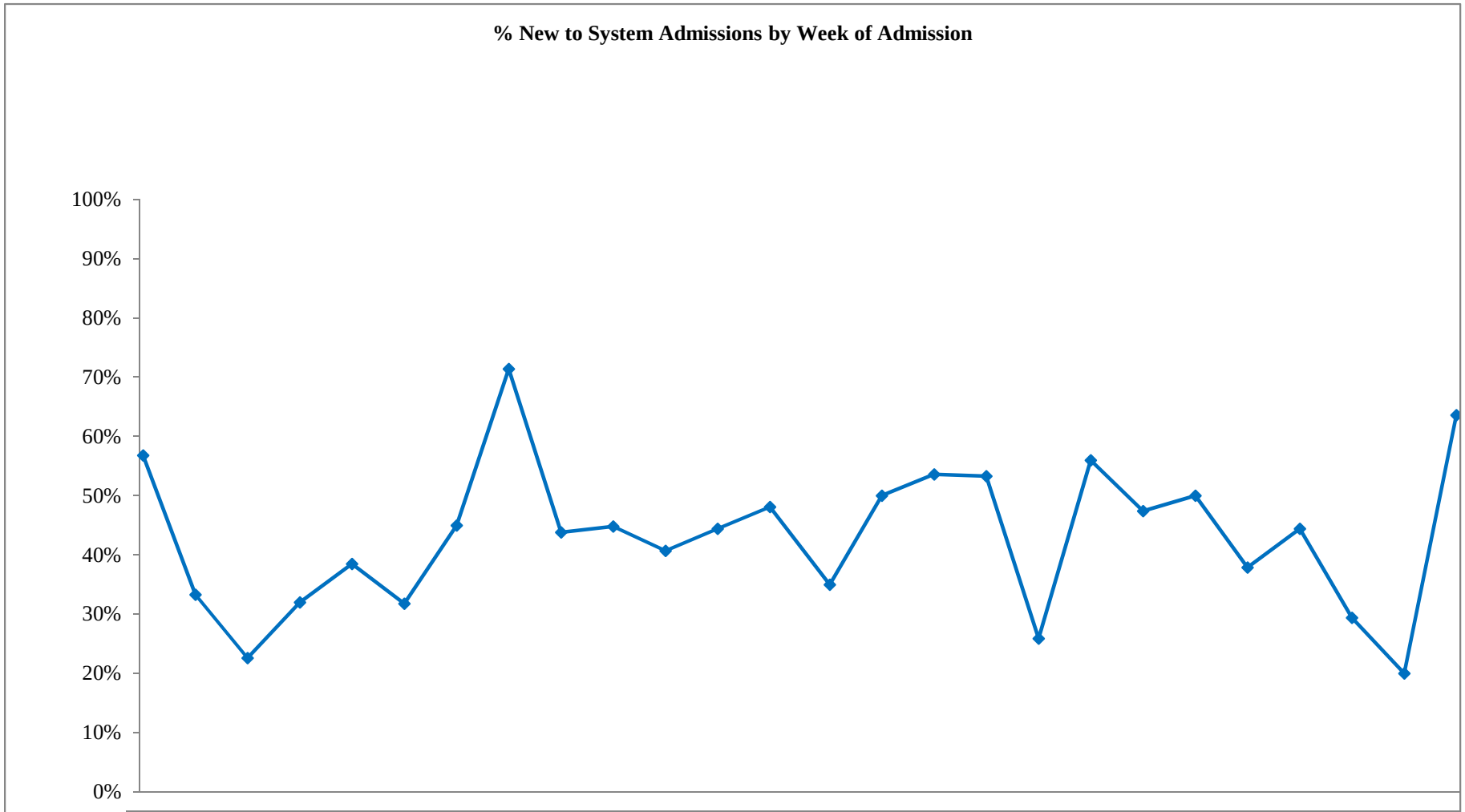


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	20.0%	18.2%	7.7%	18.8%	33.3%	50.0%	36.4%	43.8%	14.3%	7.7%	18.2%	22.2%	25.0%	53.8%	60.0%	33.3%	25.0%	45.5%	66.7%	33.3%	30.8%	42.9%	50.0%	33.3%	42.9%	20.0%
new admits	3	2	1	3	4	6	4	7	1	1	2	2	1	7	3	3	5	5	4	2	4	6	4	3	3	1
all admits	15	11	13	16	12	12	11	16	7	13	11	9	4	13	5	9	20	11	6	6	13	14	8	9	7	5

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

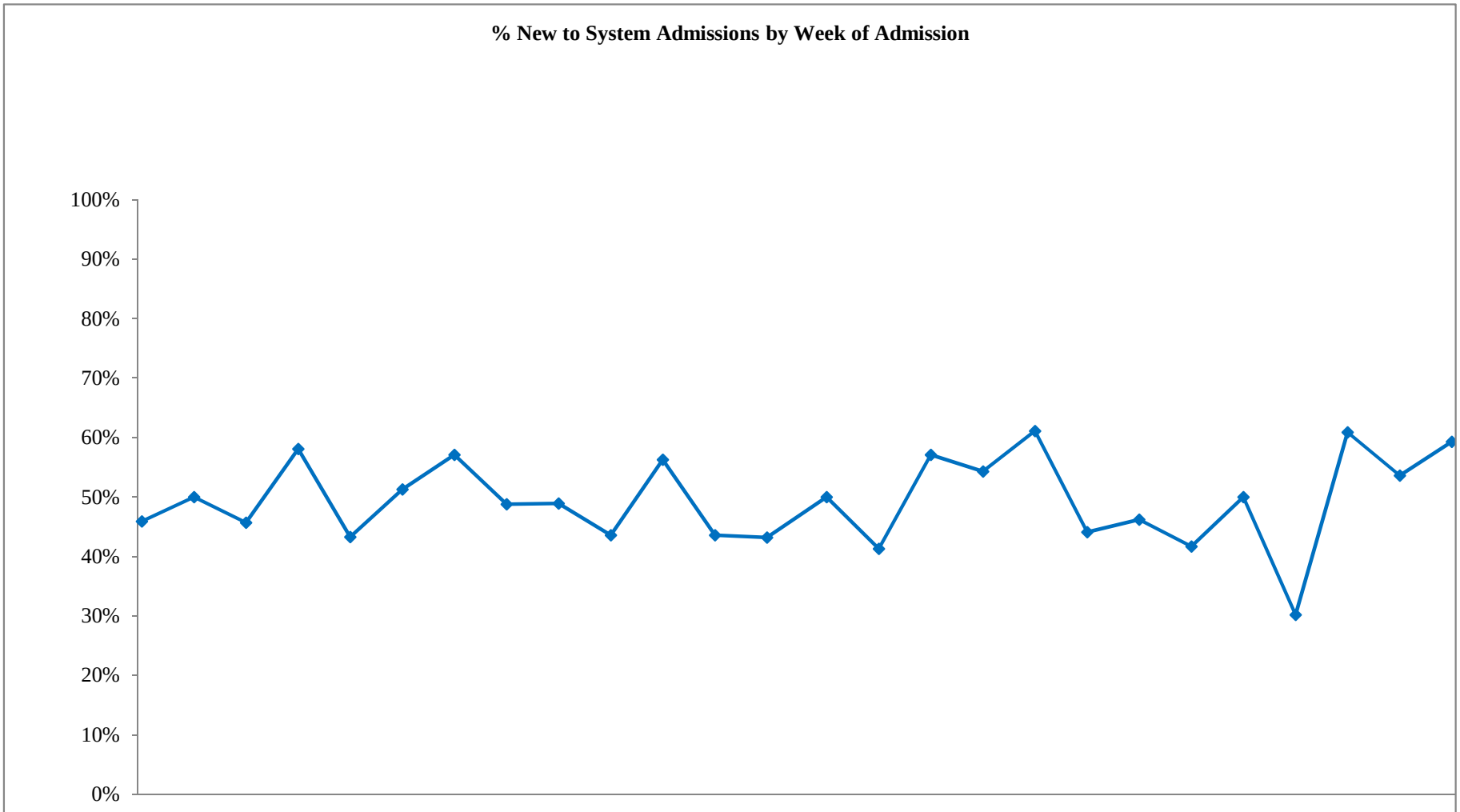


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	56.8%	33.3%	22.6%	32.0%	38.5%	31.8%	45.0%	71.4%	43.8%	44.8%	40.7%	44.4%	48.1%	35.0%	50.0%	53.6%	53.3%	25.9%	56.0%	47.4%	50.0%	37.9%	44.4%	29.4%	20.0%	63.6%
new admits	25	10	7	8	5	7	9	15	7	13	11	8	13	7	15	15	16	7	14	9	12	11	12	5	5	14
all admits	44	30	31	25	13	22	20	21	16	29	27	18	27	20	30	28	30	27	25	19	24	29	27	17	25	22

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

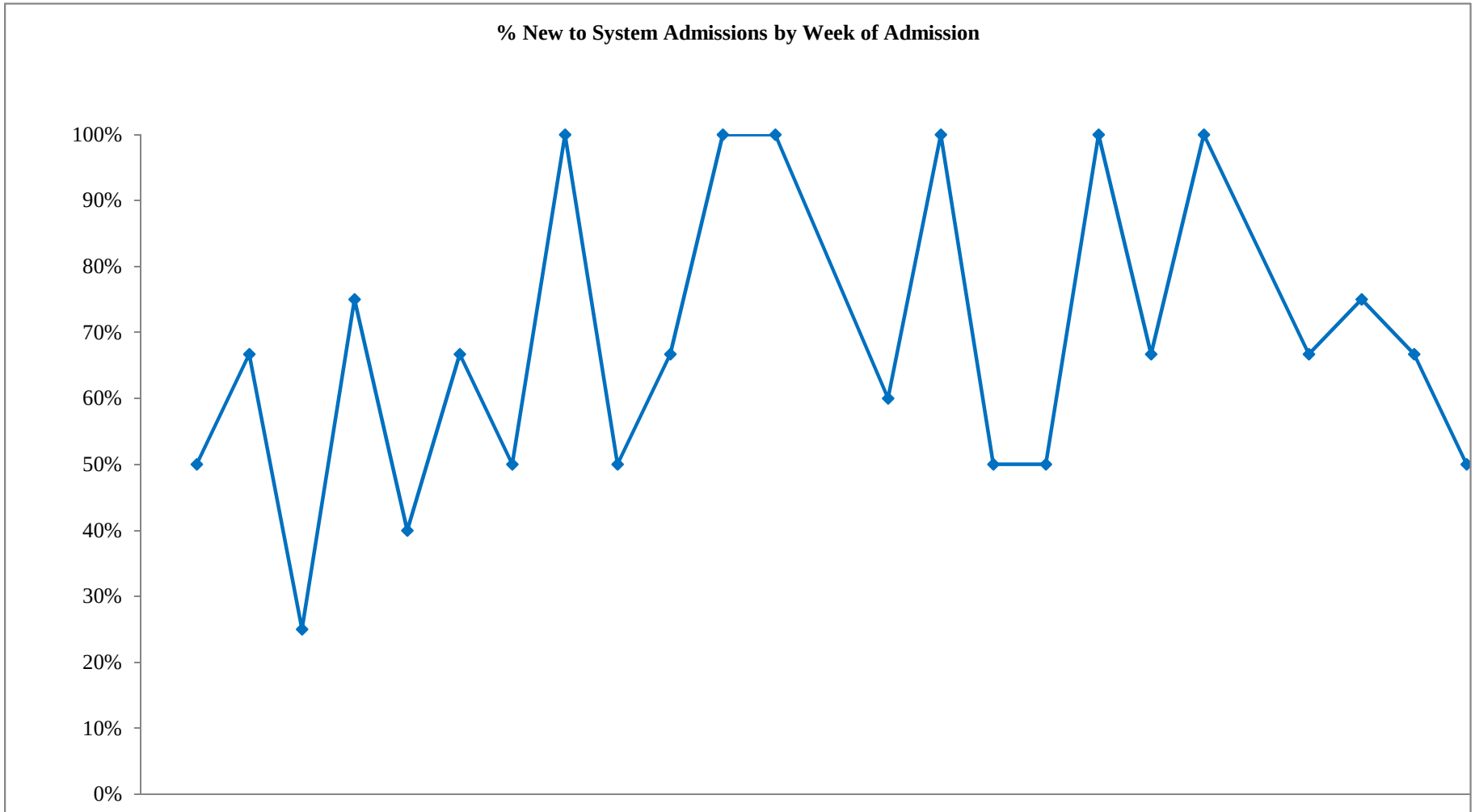


	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15
% new admits	45.9%	50.0%	45.7%	58.1%	43.3%	51.3%	57.1%	48.8%	48.9%	43.6%	56.3%	43.6%	43.2%	50.0%	41.3%	57.1%	54.3%	61.1%	44.1%	46.2%	41.7%	50.0%	30.2%	60.9%	53.6%	59.3%
new admits	17	24	21	25	13	20	20	21	23	17	18	17	16	14	19	28	19	22	15	18	10	11	13	14	15	16
all admits	37	48	46	43	30	39	35	43	47	39	32	39	37	28	46	49	35	36	34	39	24	22	43	23	28	27

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



	1-Jun-15	8-Jun-15	15-Jun-15	22-Jun-15	29-Jun-15	6-Jul-15	13-Jul-15	20-Jul-15	27-Jul-15	3-Aug-15	10-Aug-15	17-Aug-15	24-Aug-15	1-Sep-15	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
% new admits		50.0%	66.7%	25.0%	75.0%	40.0%	66.7%	50.0%	100.0%	50.0%	66.7%	100.0%	100.0%		60.0%	100.0%	50.0%	50.0%	100.0%	66.7%	100.0%		66.7%	75.0%	66.7%	50.0%
new admits		1	2	1	3	2	2	1	3	1	2	4	3		3	1	2	1	2	2	4		2	3	2	1
all admits	3	2	3	4	4	5	3	2	3	2	3	4	3		5	1	4	2	2	3	4	1	3	4	3	2

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

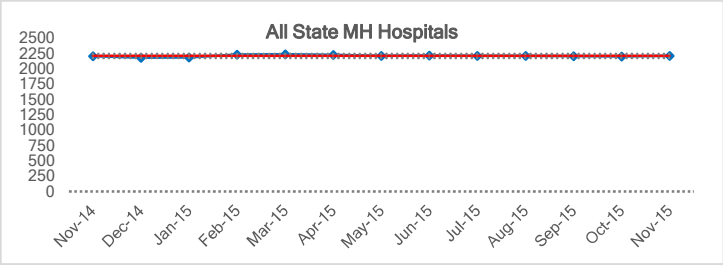
Definition
Operate an average daily census that is 95% of the allocated beds for the hospital inpatient services. Average daily census is computed by dividing the total number of bed days used during the month by the number of calendar days in the month. DSHS Hospital Section will project total ADC, 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.

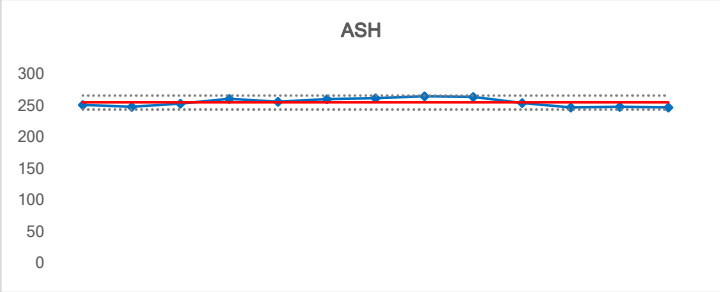
Data Source
CARE Report HC022000 (Average Daily Census by Component)
CARE Report HC022895 (Hospital Census Report)

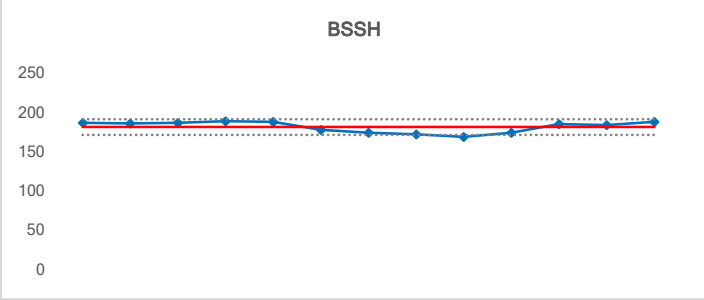
Data Display and Chart Description
Chart with monthly data points of average daily census and funded census for individual state hospitals and system-wide. Chart with monthly data points of actual General Revenue and 3rd Party average daily census and funded census for individual state hospitals and system-wide.

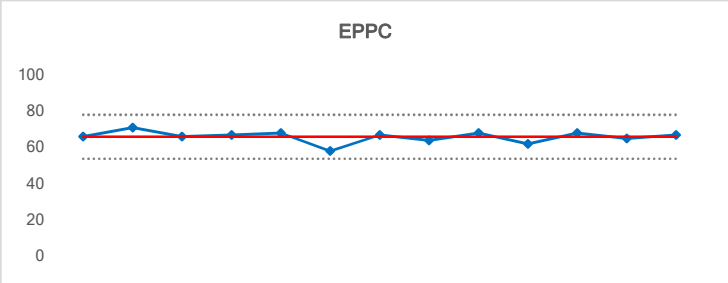
Purpose
Measure the average daily census used.

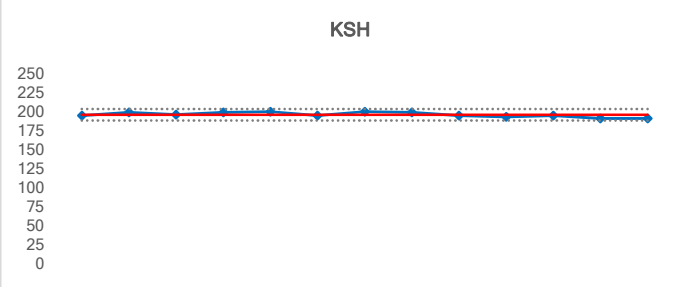
AM-4 Average Daily Census

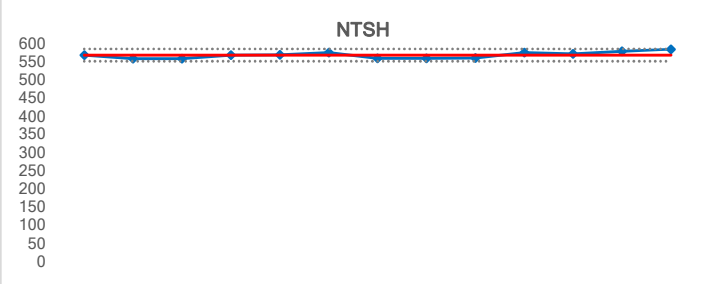


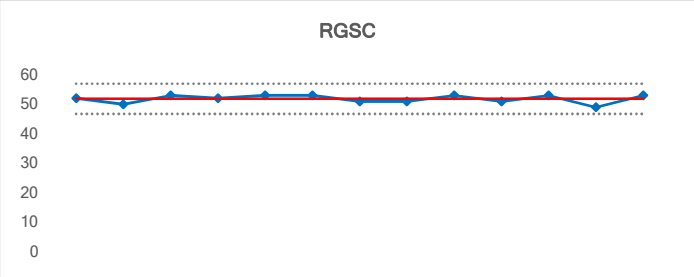


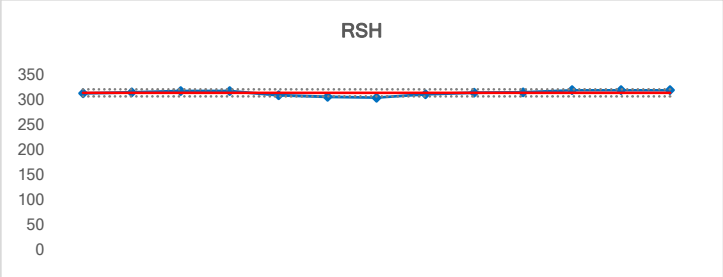


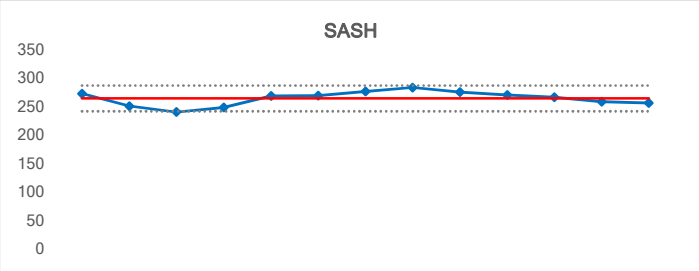


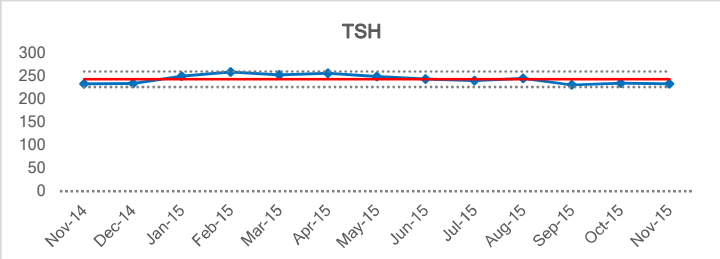


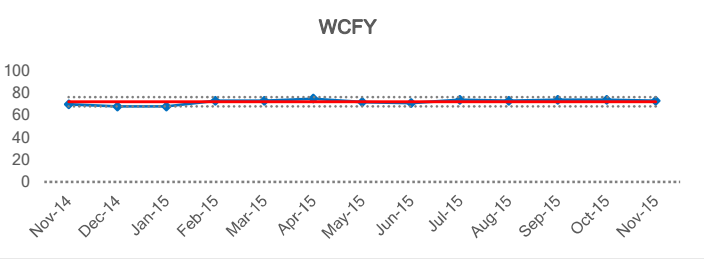








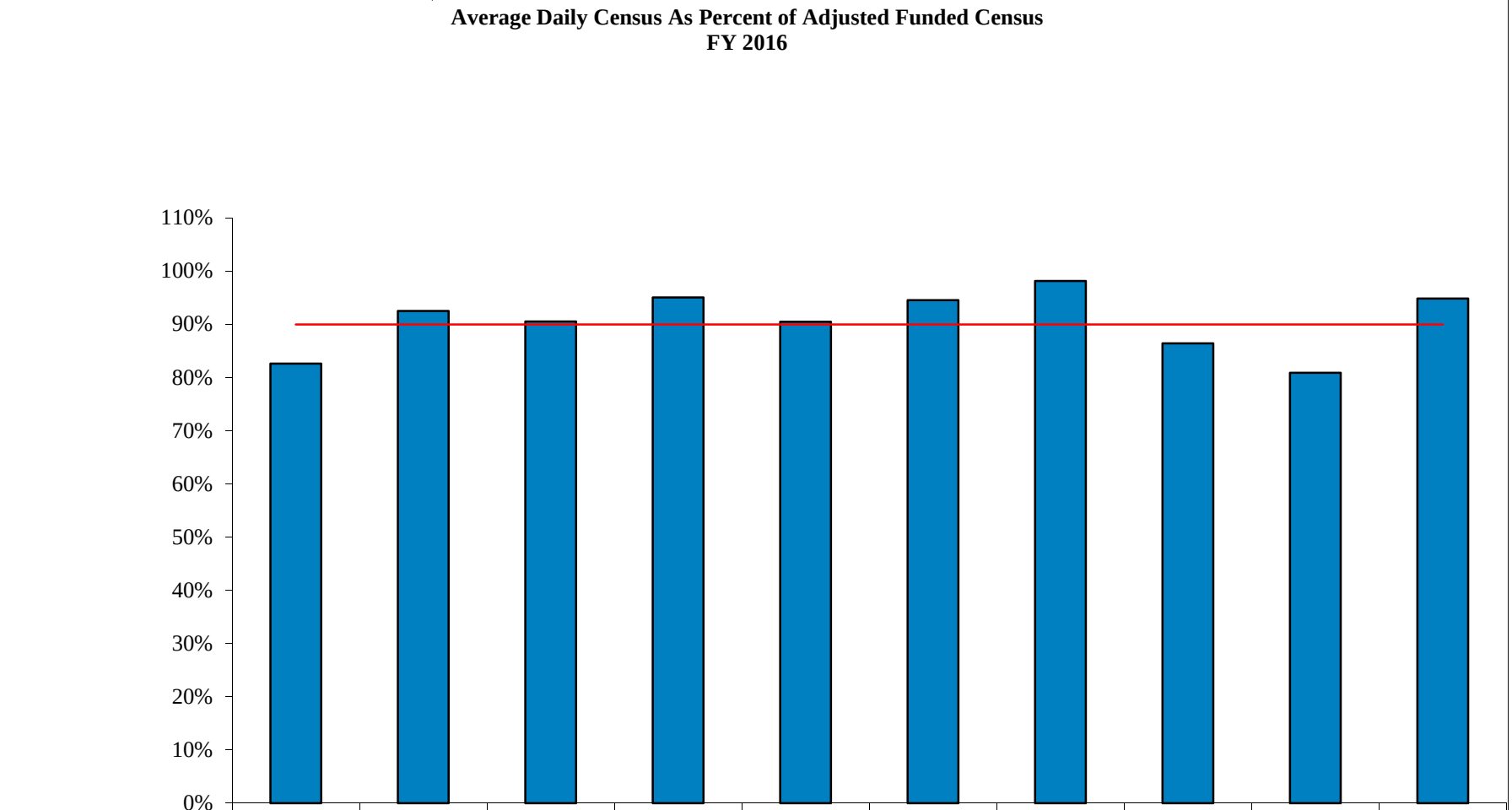




Graphs: Office of Decision Support

Source:CARE Report HC022000 and HC022895

AM - 4 Average Daily Census
All State MH Hospitals - As of November 30, 2015

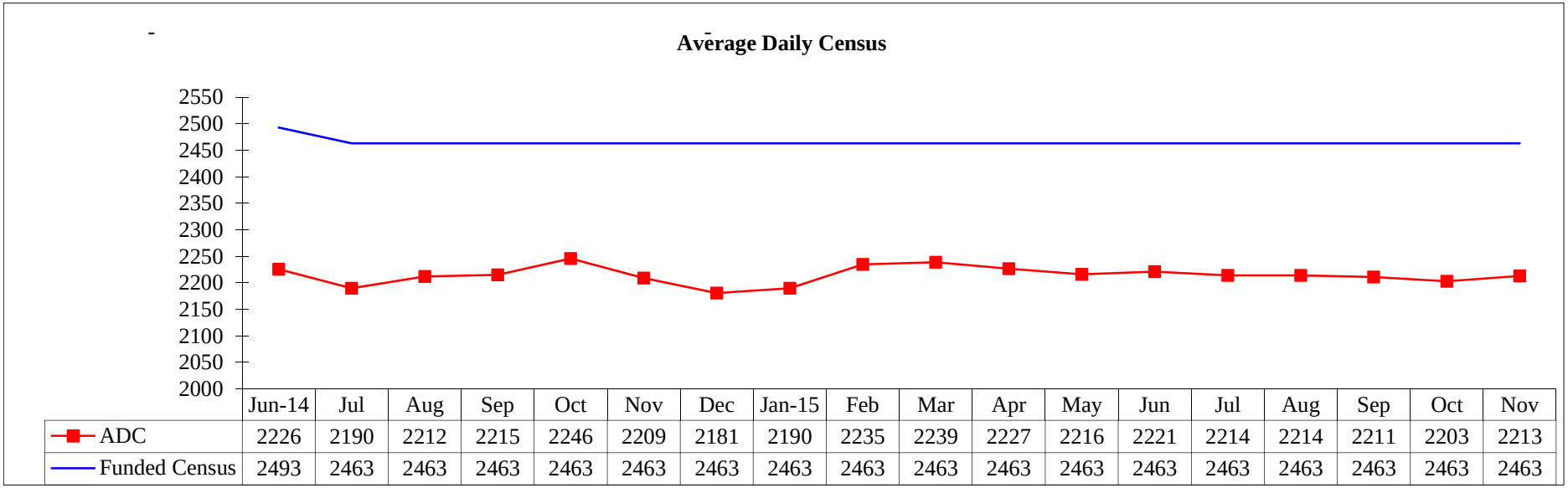


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
% Occupancy	83%	93%	91%	95%	90%	95%	98%	86%	81%	95%
ADC	247	185	67	192	579	52	319	261	233	74
Funded Census	299	200	74	202	640	55	325	302	288	78
All State Hospitals	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

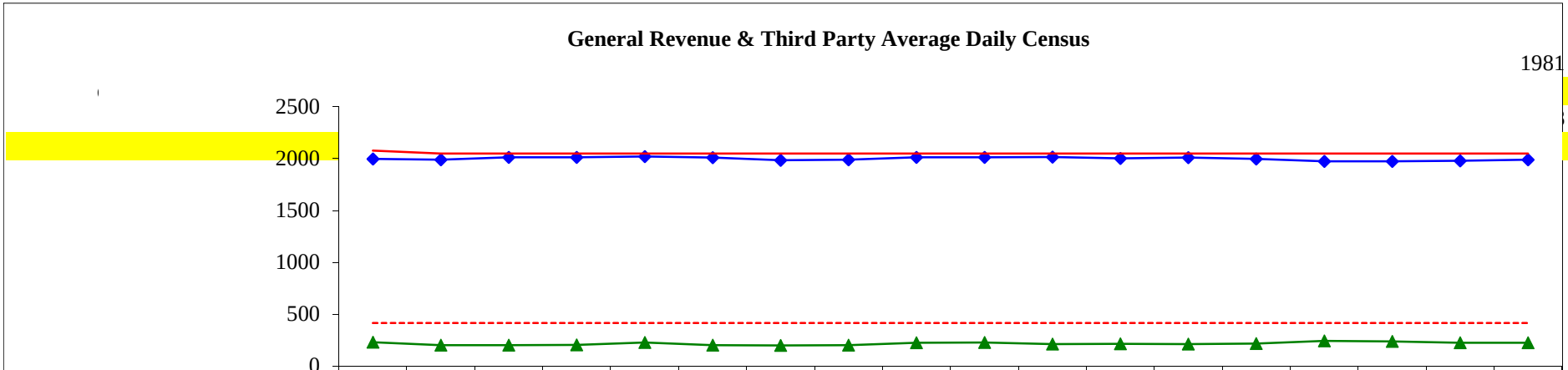
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
All State MH Hospitals



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	2226	2190	2212	2215	2246	2209	2181	2190	2235	2239	2227	2216	2221	2214	2214	2211	2203	2213
Funded Census	2493	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463

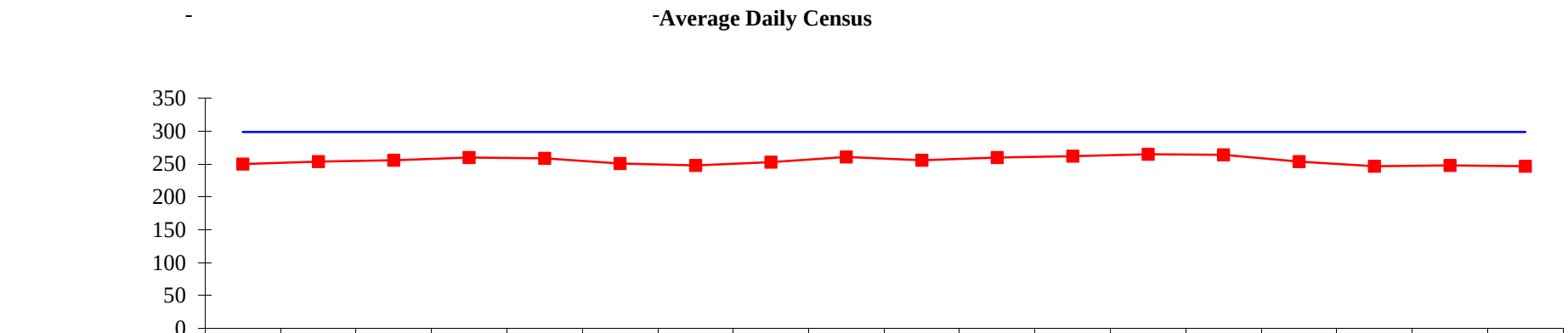


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	1998	1989	2012	2013	2019	2009	1984	1990	2012	2013	2016	2002	2009	1997	1973	1974	1980	1989
Funded Gen. Rev. ADC	2078	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048
Actual Third Party ADC	228	201	200	202	227	200	197	200	223	226	211	214	212	217	241	237	223	224
Funded Third Party ADC	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415

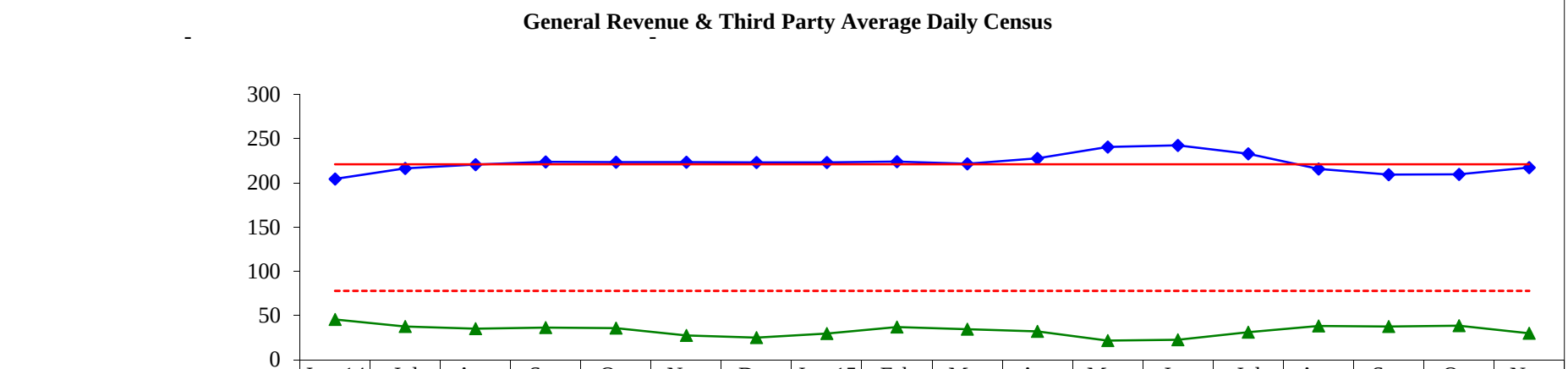
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Austin State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	250	254	256	260	259	251	248	253	261	256	260	262	265	264	254	247	248	247
Funded Census	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299

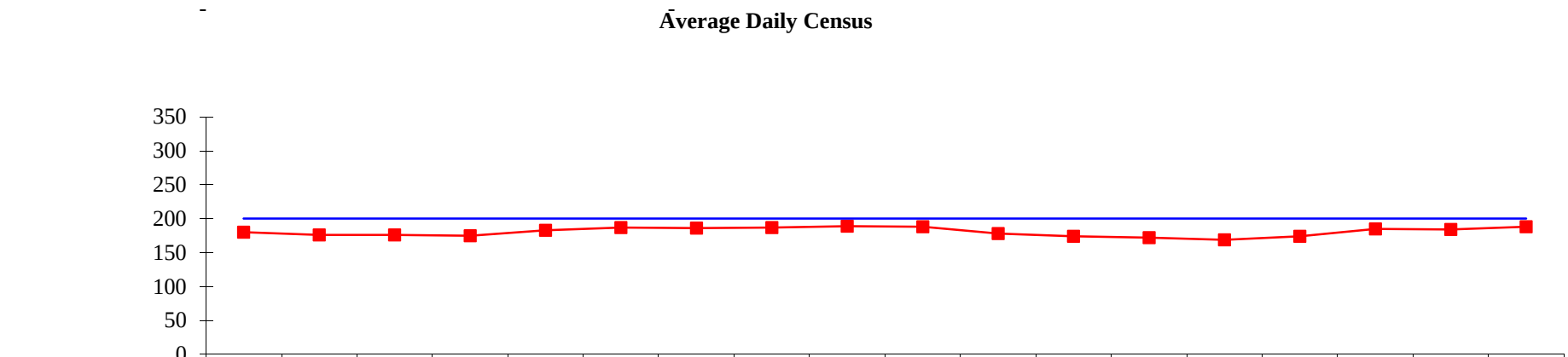


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	204	216	221	224	223	224	223	223	224	221	228	240	242	233	216	209	210	217
Funded Gen. Rev. ADC	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221
Actual Third Party ADC	46	38	35	36	36	27	25	30	37	35	32	22	23	31	38	38	38	30
Funded Third Party ADC	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78

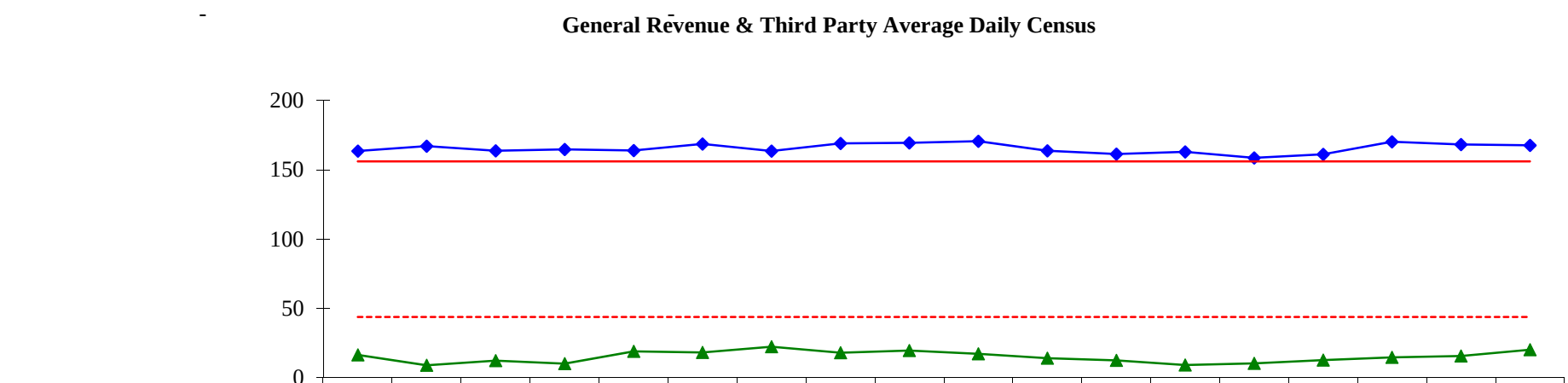
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Big Spring State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	180	176	176	175	183	187	186	187	189	188	178	174	172	169	174	185	184	188
Funded Census	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200

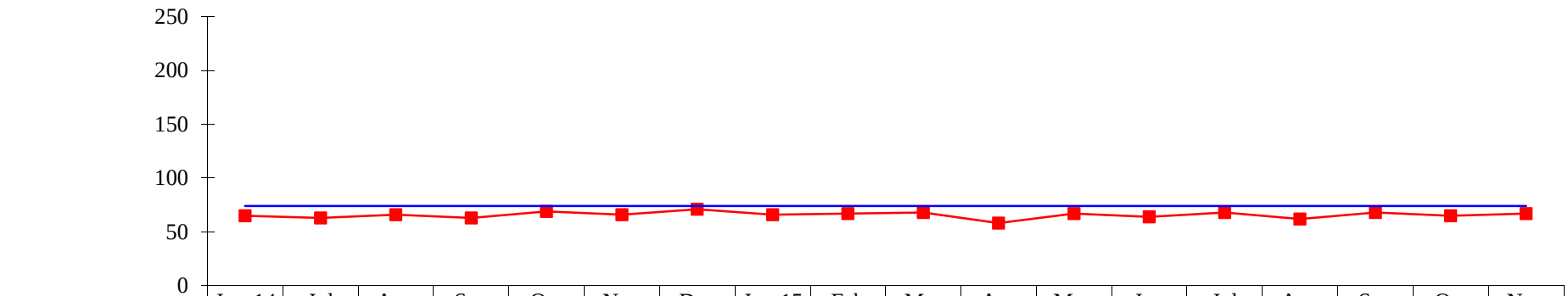


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	164	167	164	165	164	169	164	169	169	171	164	161	163	159	161	170	168	168
Funded Gen. Rev. ADC	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156
Actual Third Party ADC	17	9	12	10	19	18	22	18	20	17	14	13	9	10	13	15	16	20
Funded Third Party ADC	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44

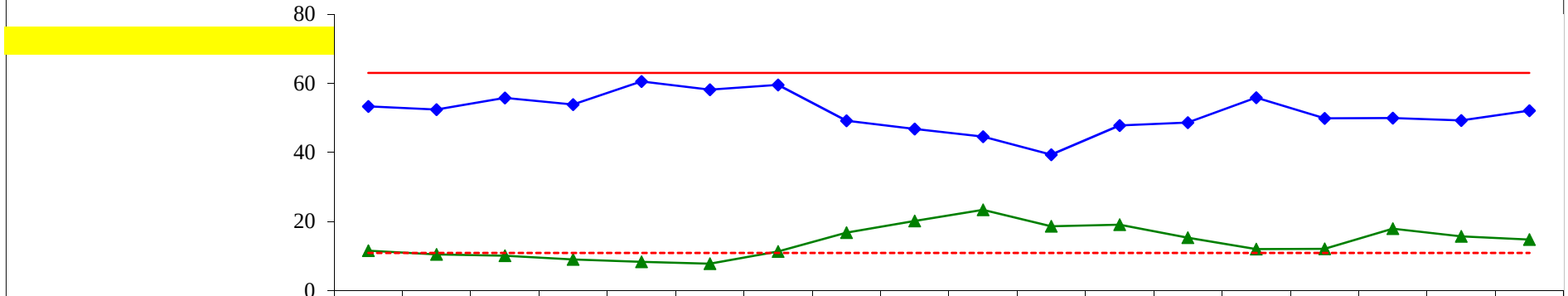
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
El Paso Psychiatric Center



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	65	63	66	63	69	66	71	66	67	68	58	67	64	68	62	68	65	67
Funded Census	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74

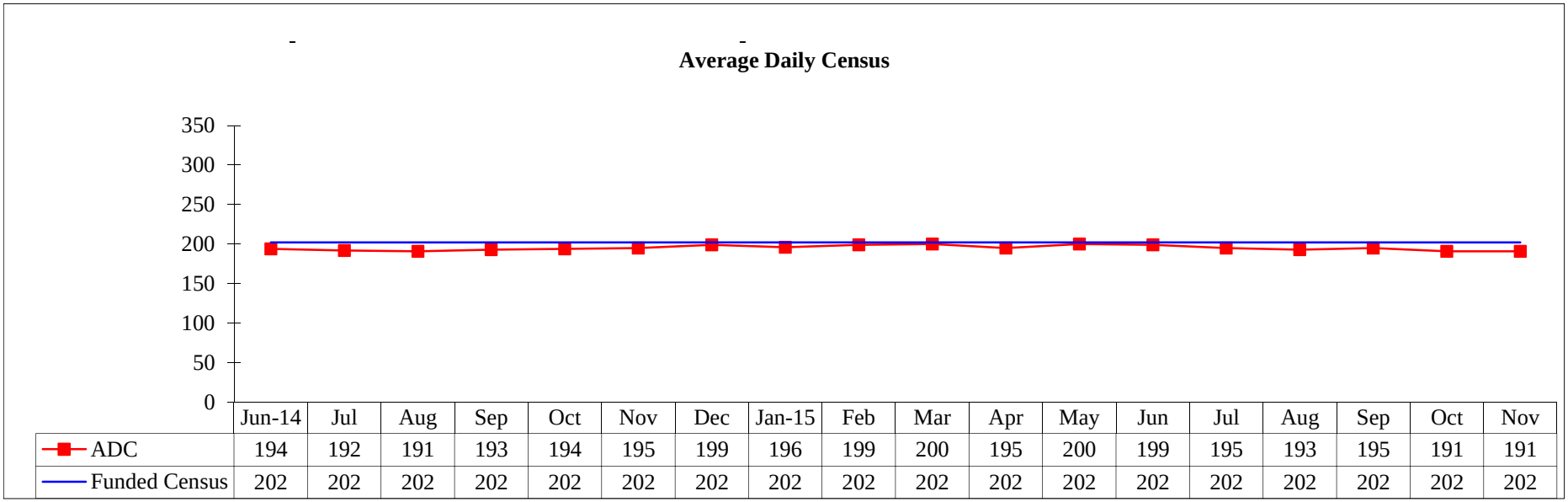


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	53	52	56	54	61	58	60	49	47	45	39	48	49	56	50	50	49	52
Funded Gen. Rev. ADC	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63
Actual Third Party ADC	12	11	10	9	8	8	11	17	20	23	19	19	15	12	12	18	16	15
Funded Third Party ADC	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

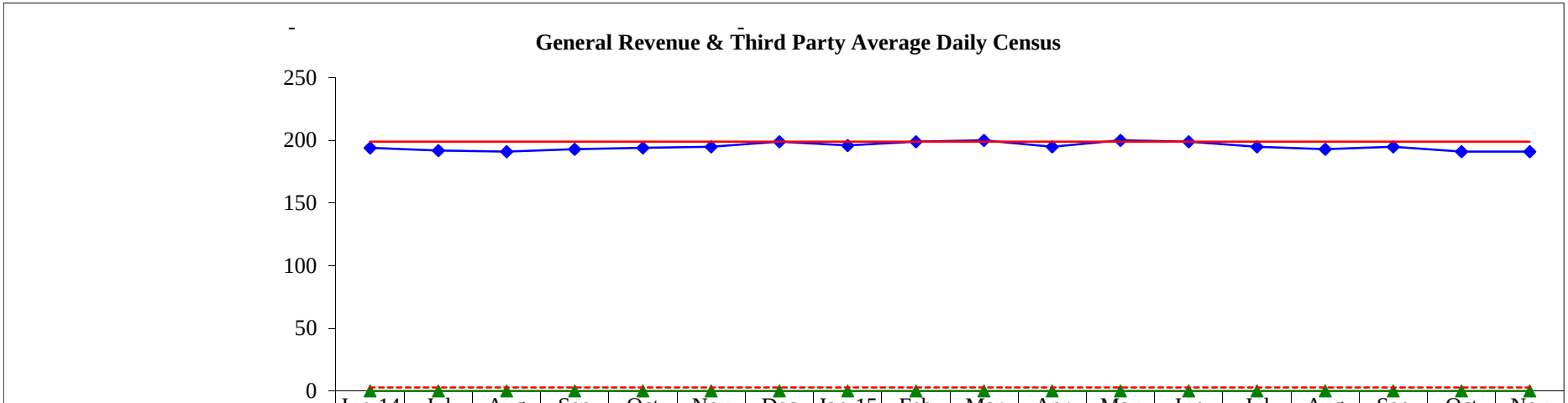
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Kerrville State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	194	192	191	193	194	195	199	196	199	200	195	200	199	195	193	195	191	191
Funded Census	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202

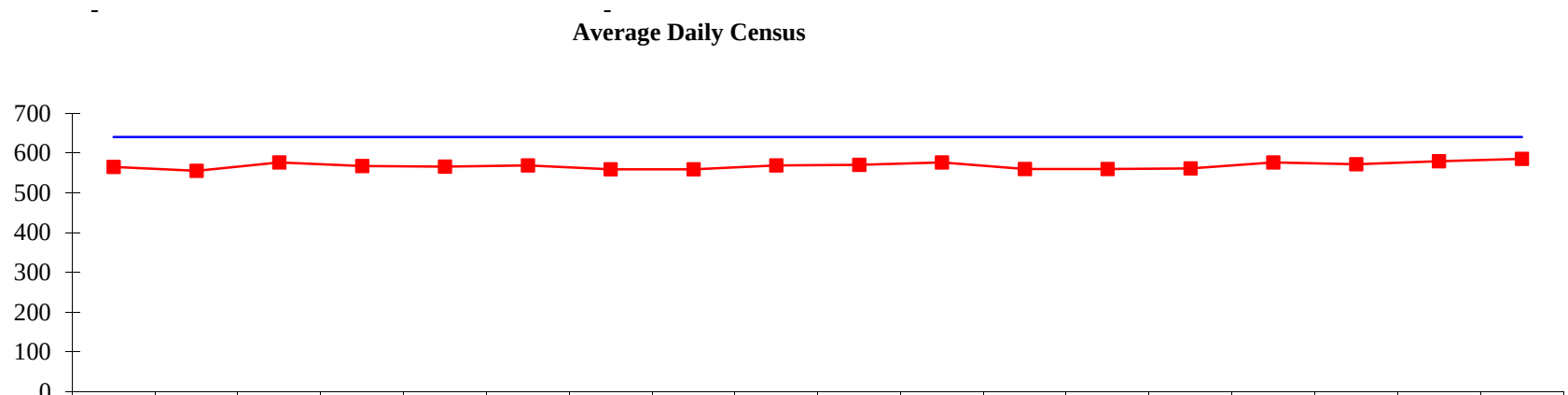


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	194	192	191	193	194	195	199	196	199	200	195	200	199	195	193	195	191	191
Funded Gen. Rev. ADC	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199
Actual Third Party ADC	0	0	0	0	0	0	0	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

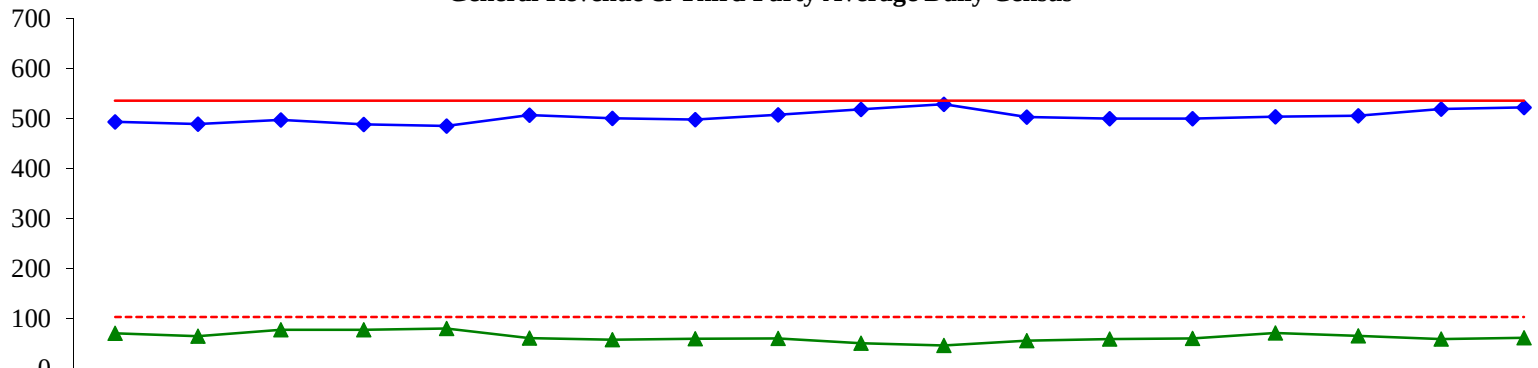
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
North Texas State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	565	555	576	567	566	569	559	559	569	570	576	560	560	561	576	572	579	585
Funded Census	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640

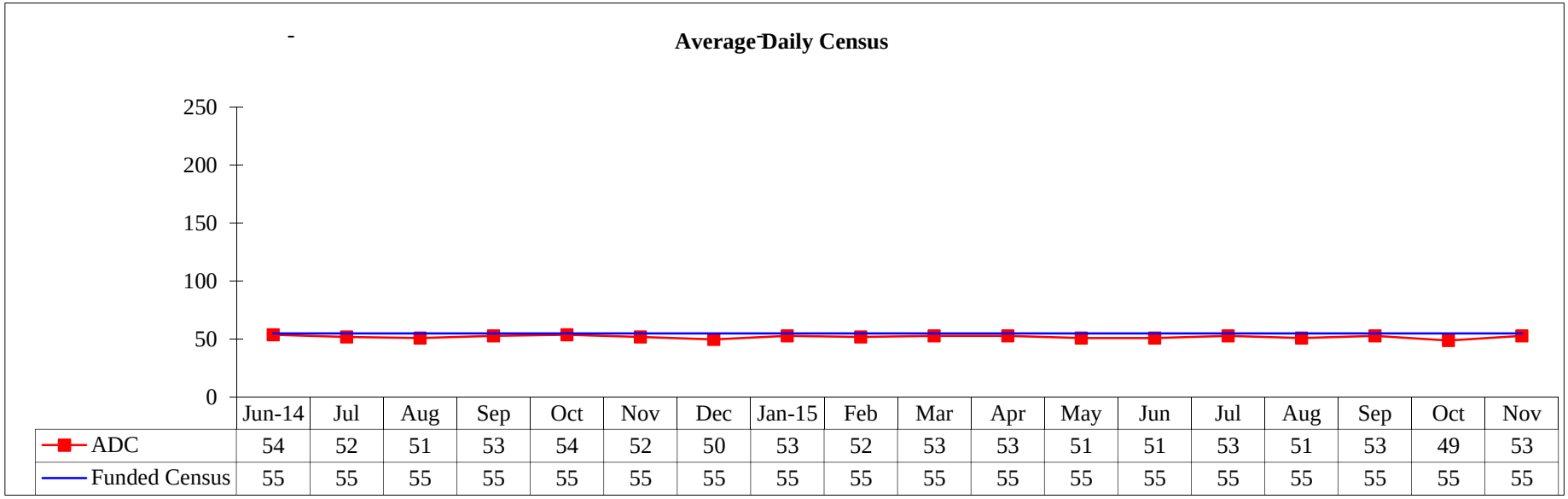


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	494	489	498	489	485	507	501	498	508	519	529	503	500	500	504	506	519	523
Funded Gen. Rev. ADC	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536
Actual Third Party ADC	71	66	78	78	81	62	58	61	61	51	47	57	60	61	72	66	60	62
Funded Third Party ADC	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104

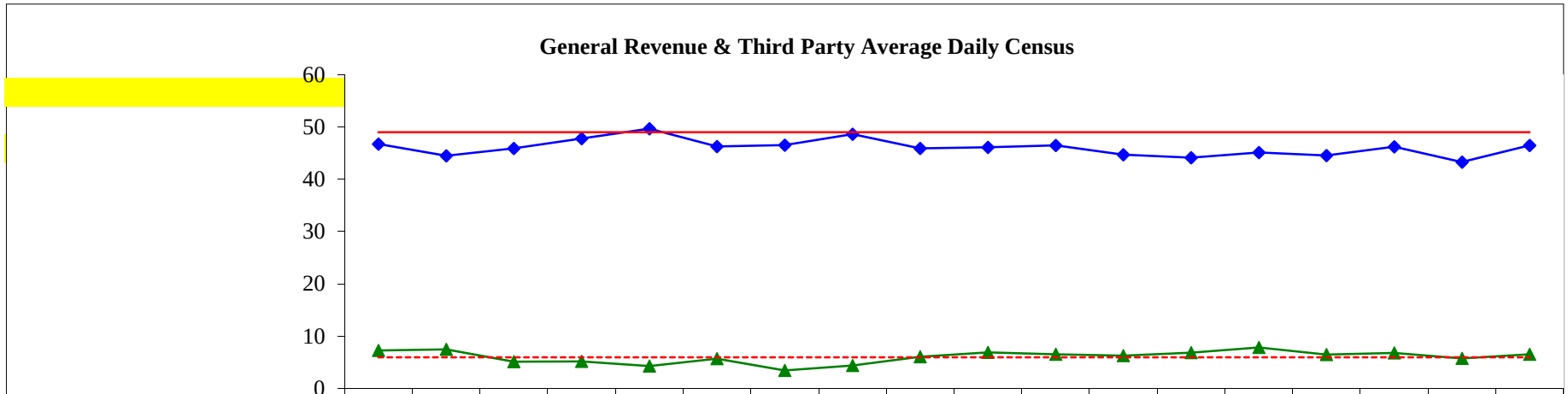
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Rio Grande State Center–MH



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	54	52	51	53	54	52	50	53	52	53	53	51	51	53	51	53	49	53
Funded Census	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55

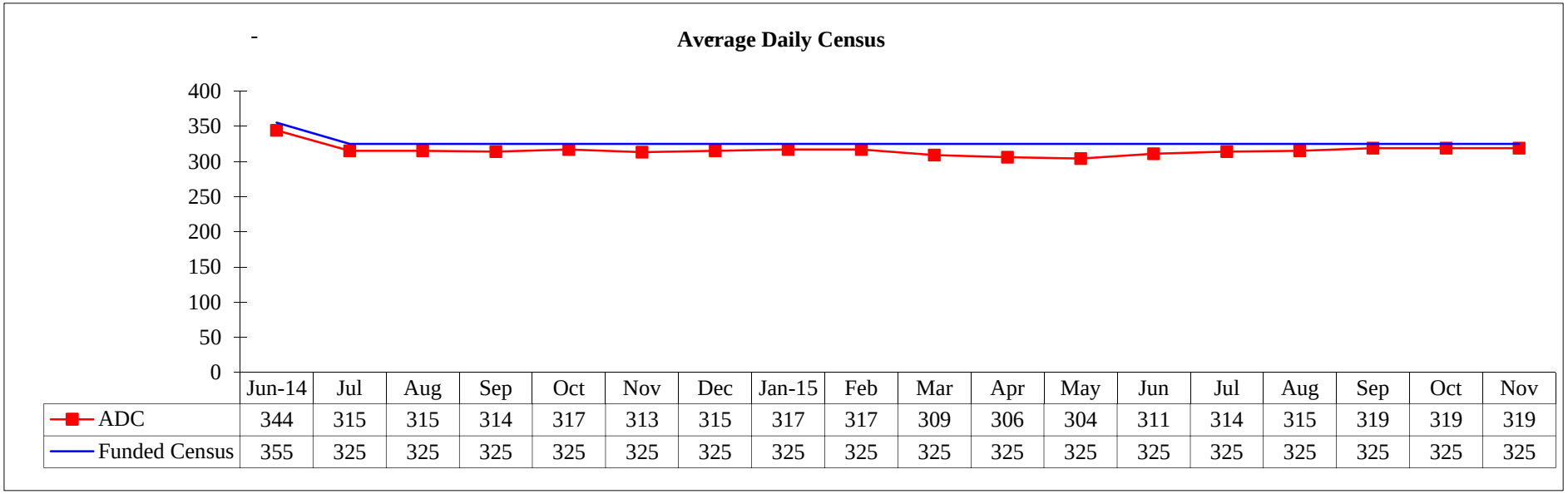


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	47	44	46	48	50	46	47	49	46	46	46	45	44	45	45	46	43	46
Funded Gen. Rev. ADC	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49
Actual Third Party ADC	7	8	5	5	4	6	3	4	6	7	7	6	7	8	6	7	6	7
Funded Third Party ADC	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6

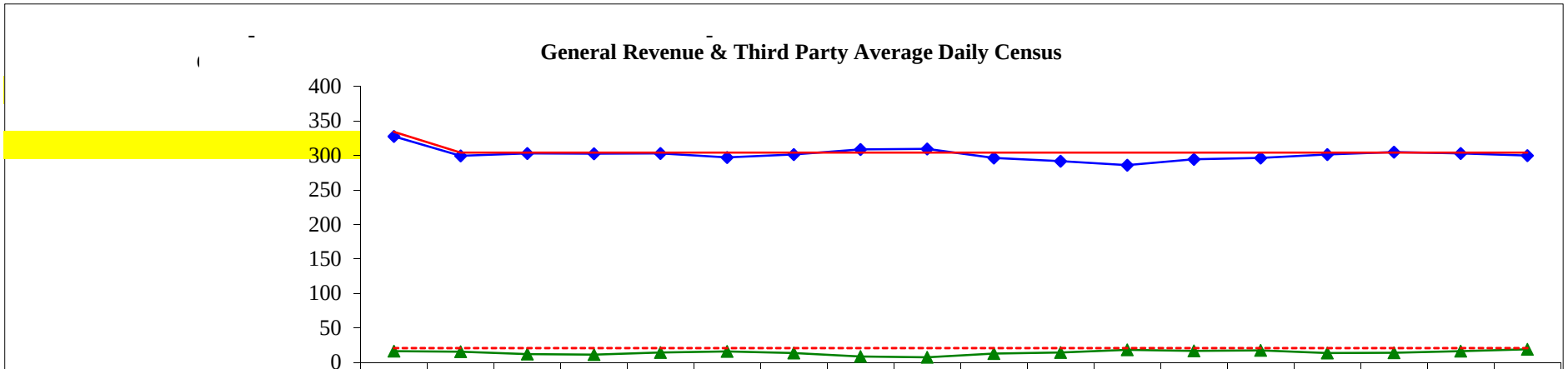
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Rusk State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	344	315	315	314	317	313	315	317	317	309	306	304	311	314	315	319	319	319
Funded Census	355	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	328	299	303	303	303	297	301	309	310	296	292	286	294	296	301	305	303	300
Funded Gen. Rev. ADC	334	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304
Actual Third Party ADC	16	16	12	11	14	16	14	8	7	13	14	18	17	18	14	14	16	19
Funded Third Party ADC	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21

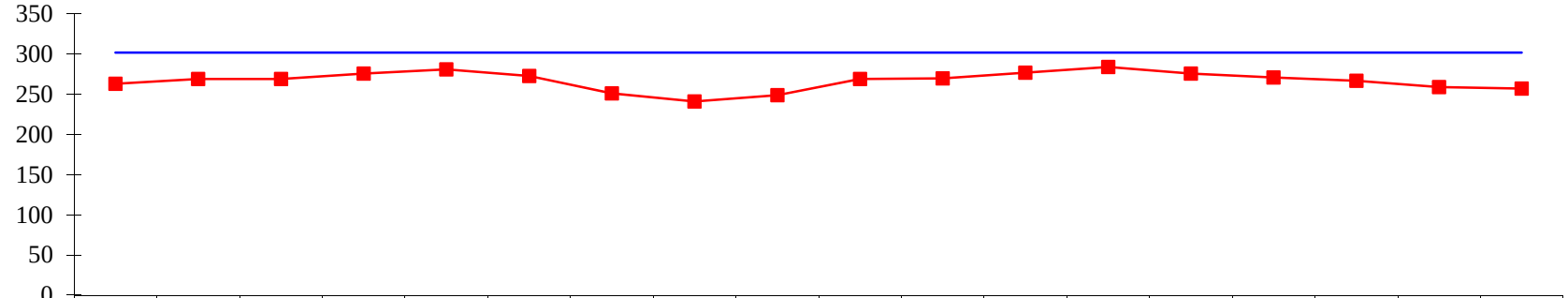
6/1/2014 10 beds removed from RSH funded census

7/1/2014 30 beds (UTHC-Tyler) removed from RSH funded census

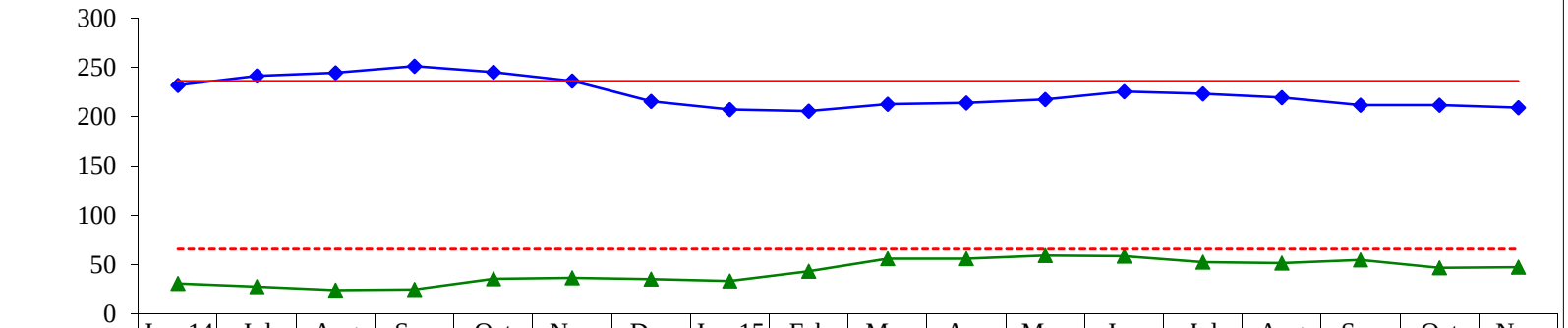
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
San Antonio State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	263	269	269	276	281	273	251	241	249	269	270	277	284	276	271	267	259	257
Funded Census	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302

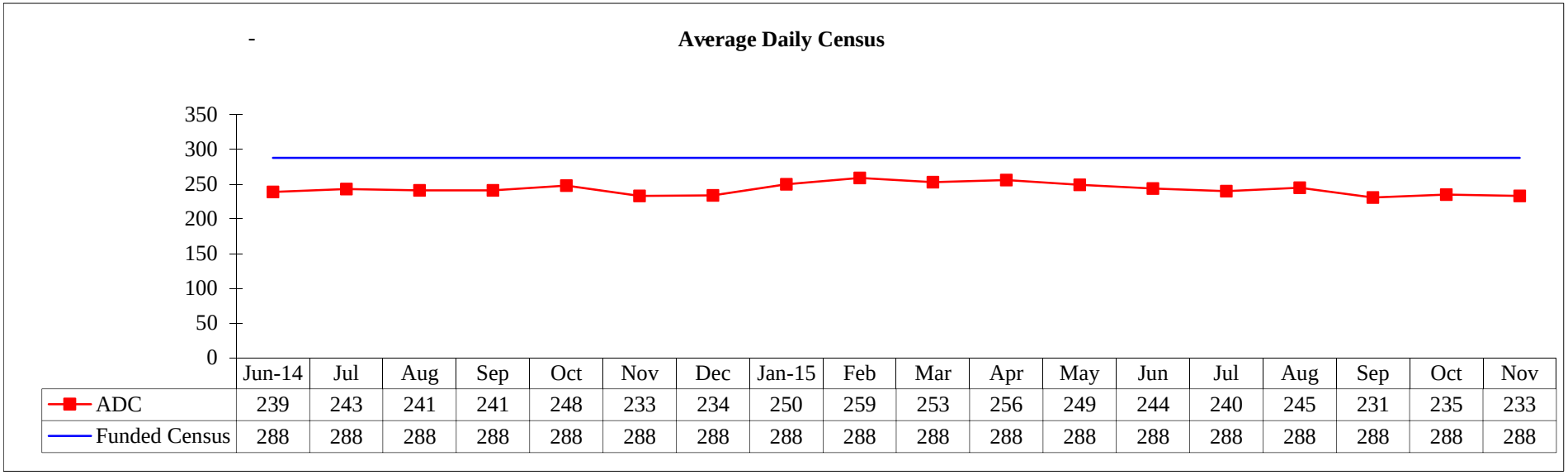


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	232	241	245	251	245	236	216	207	206	213	214	218	225	223	219	212	212	209
Funded Gen. Rev. ADC	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236
Actual Third Party ADC	31	28	24	25	36	37	35	34	43	56	56	59	59	53	52	55	47	48
Funded Third Party ADC	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66

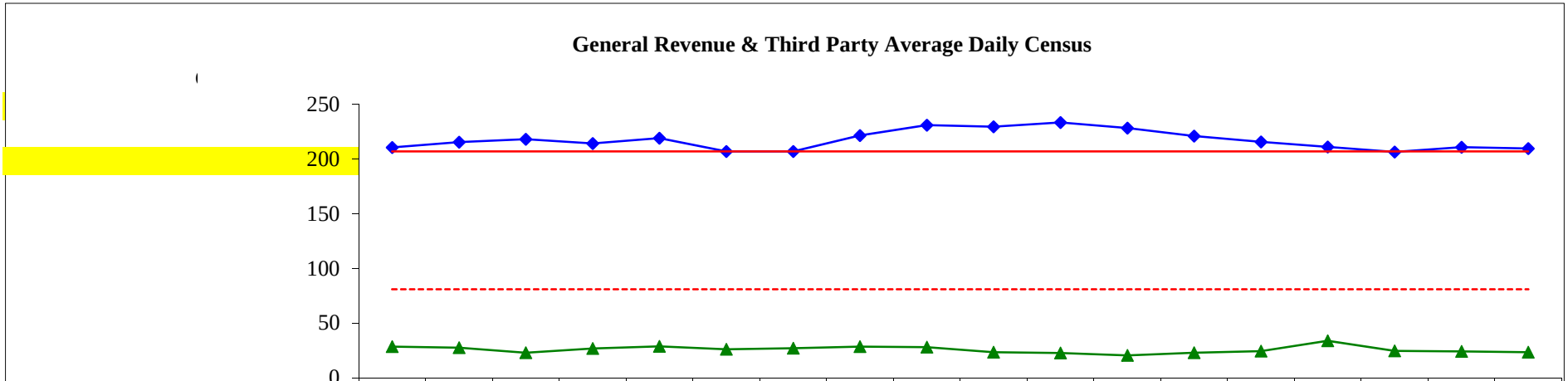
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Terrell State Hospital



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	239	243	241	241	248	233	234	250	259	253	256	249	244	240	245	231	235	233
Funded Census	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288

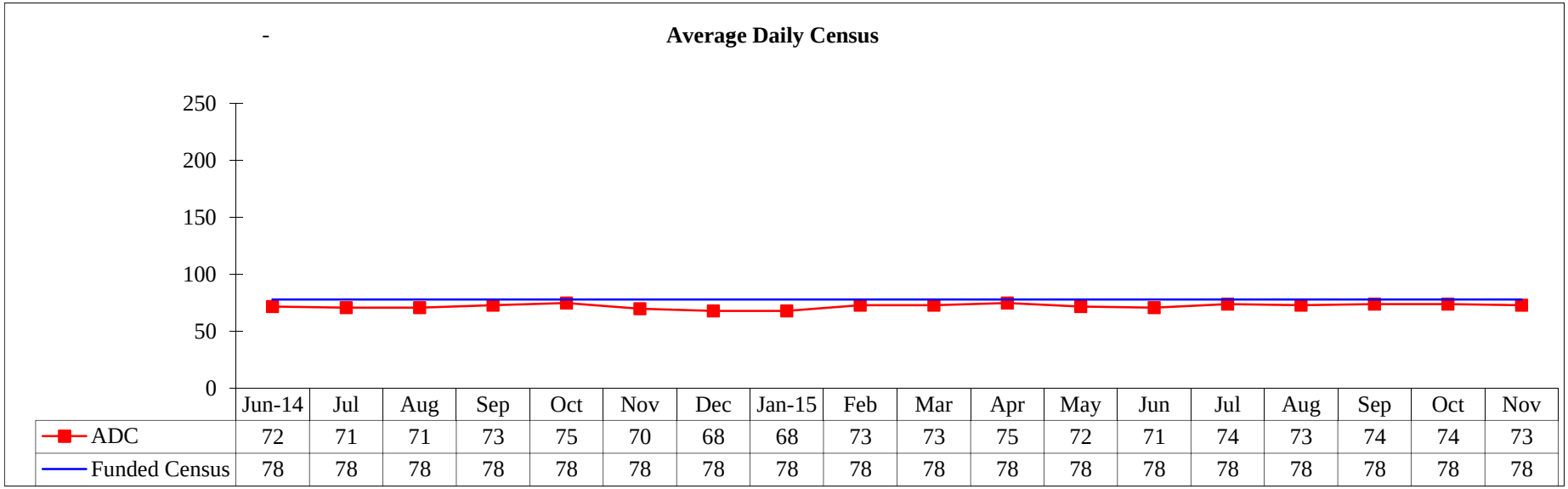


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	211	215	218	214	219	207	207	222	231	230	233	228	221	216	211	206	211	210
Funded Gen. Rev. ADC	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207
Actual Third Party ADC	28	28	23	27	29	26	27	28	28	23	23	21	23	24	34	25	24	23
Funded Third Party ADC	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81

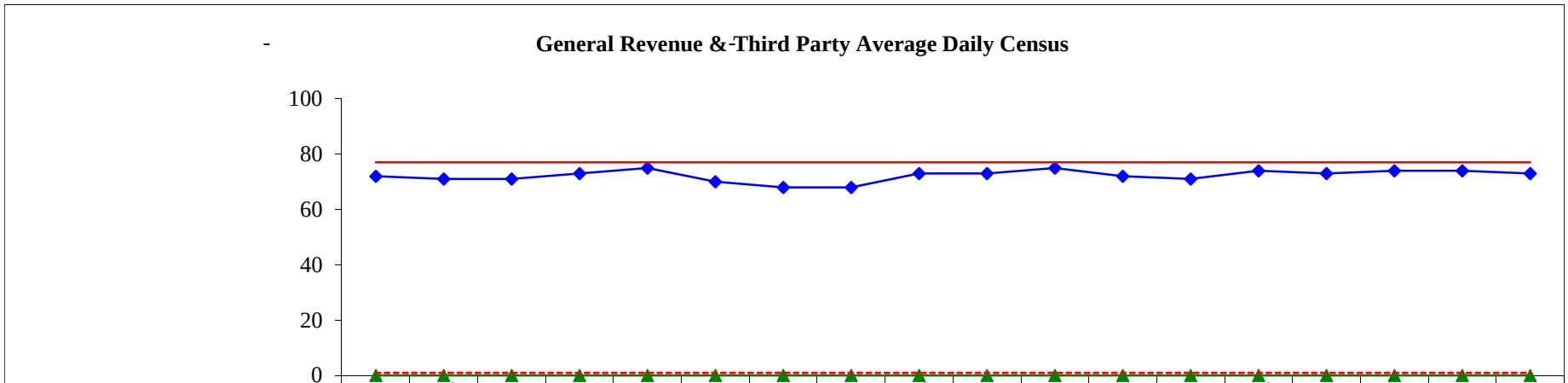
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Waco Center For Youth



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ADC	72	71	71	73	75	70	68	68	73	73	75	72	71	74	73	74	74	73
Funded Census	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Actual Gen. Rev. ADC	72	71	71	73	75	70	68	68	73	73	75	72	71	74	73	74	74	73
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

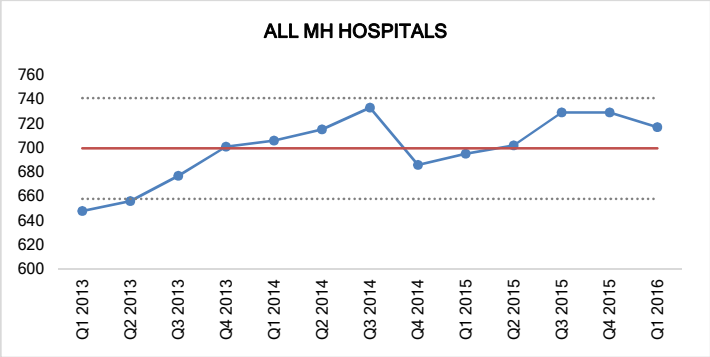
Definition
Report quarterly patients having been in the State Psychiatric Hospital over 365 days, identified by four categories: 1) need continued hospitalization (Civil/Forensic); 2) accepted for placement; 3) barrier to placement, and 4) criminal court involvement. The hospital and the local mental 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.

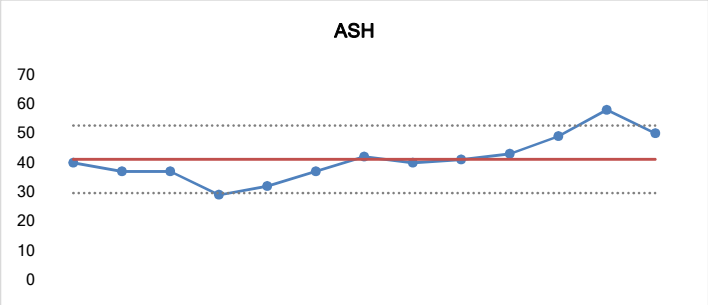
Data Source
ODS Ad Hoc Report

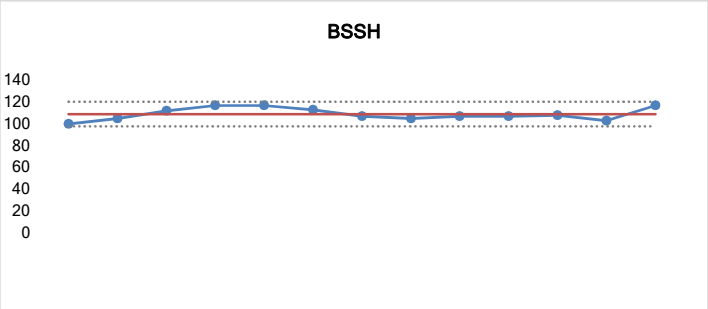
Data Display and Chart Description
Chart with number of patients having been in the State Psychiatric Hospital over 365 days.

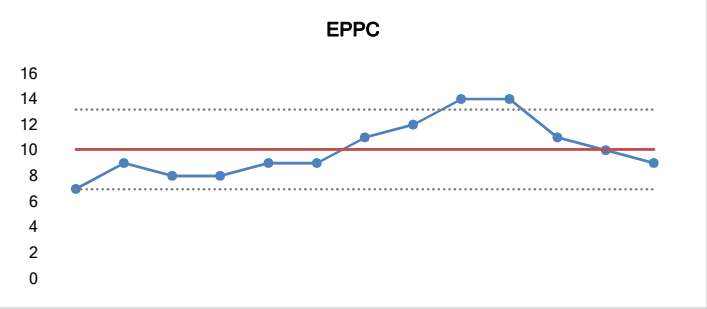
Purpose
Monitor the patients hospitalized over 365 days.

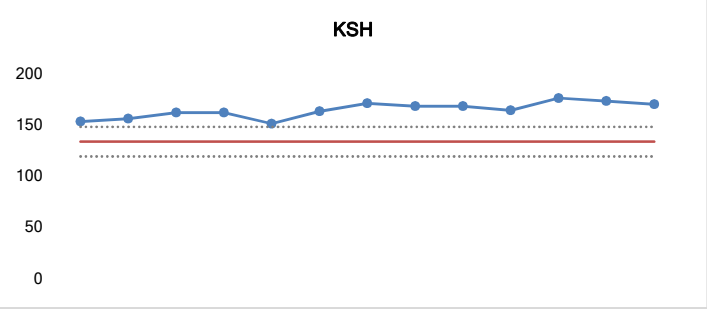
AMO - 5 Patients Having Been in the State Psychiatric Hospital Over 365 Days

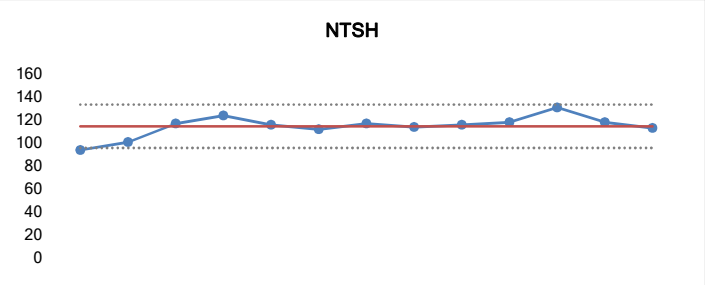


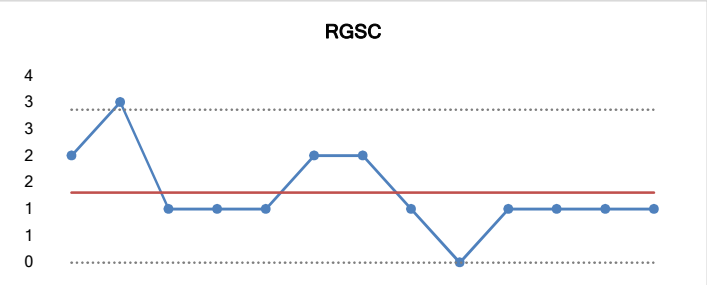


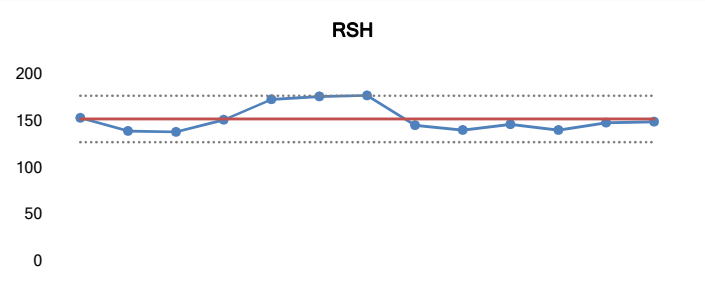


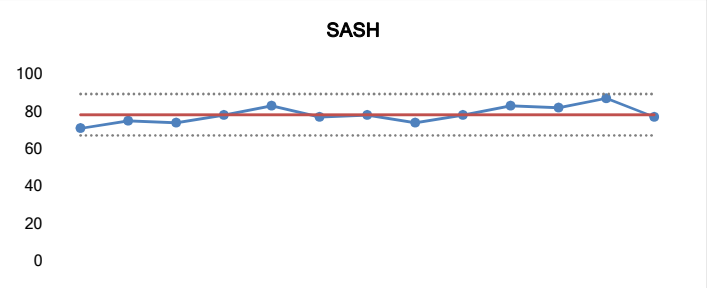


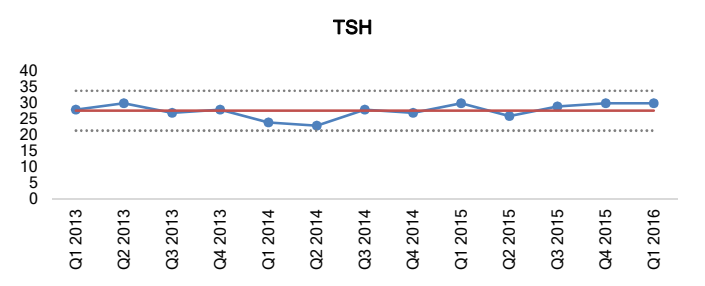


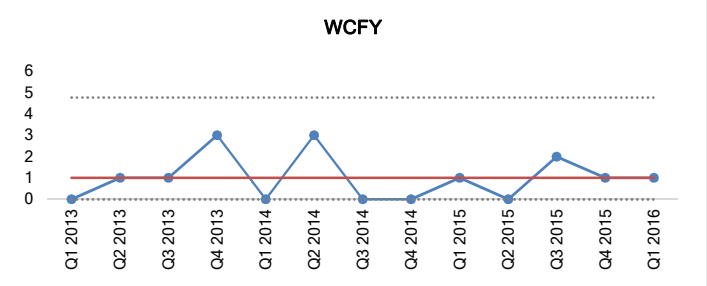












Source:ODS Ad Hoc Report

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			
Big Spring State Hospital	100	105	112	117	117	113	107	105	107	107	108	103	117			
El Paso Psychiatric Center	7	9	8	8	9	9	11	12	14	14	11	10	9			
Kerrville State Hospital	153	156	162	162	151	163	171	168	168	164	176	173	170			
North Texas State Hospital	94	101	117	124	116	112	117	114	116	118	131	118	113			
Rio Grande State Center	2	3	1	1	1	2	2	1	0	1	1	1	1			
Rusk State Hospital	153	139	138	151	173	176	177	145	140	146	140	148	149			
San Antonio State Hospital	71	75	74	78	83	77	78	74	78	83	82	87	77			
Terrell State Hospital	28	30	27	28	24	23	28	27	30	26	29	30	30			
Waco Center for Youth	0	1	1	3	0	3	0	0	1	0	2	1	1			
All State Hospitals	**648**	**656**	**677**	**701**	**706**	**715**	**733**	**686**	**695**	**702**	**729**	**729**	**717**			

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

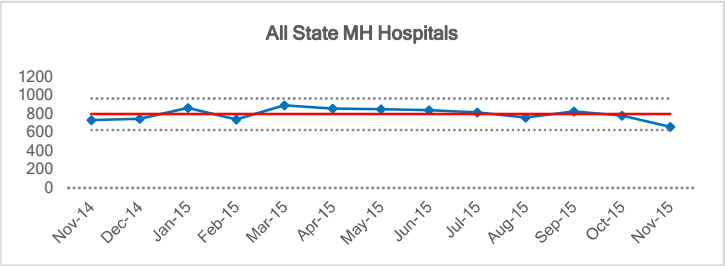
Definition
The hospital number of admissions and discharges to the same state hospital per mandated FYTD as calculated by CARE using data daily entered by each hospital. The new to the system rate is calculated by CARE using new to the system to any state hospital.

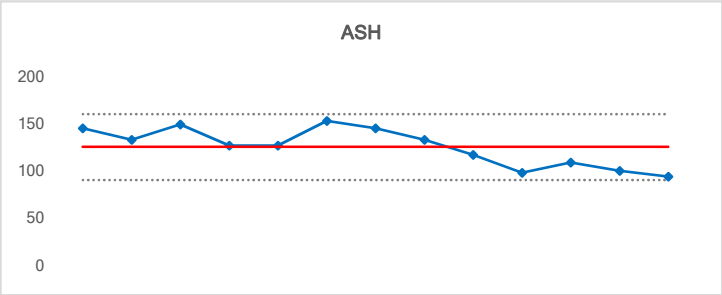
Data Source
CARE Report HC022020 (Admission)
CARE Report SR6877.HOS659 (Readmission Report)

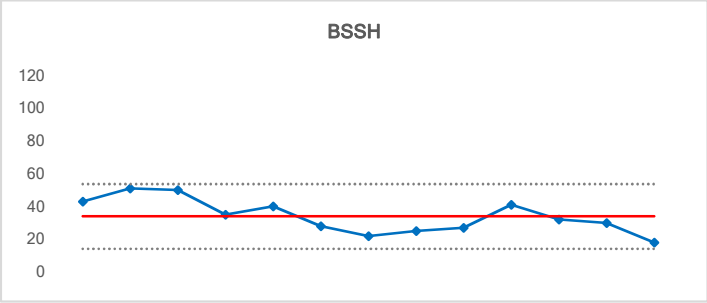
Data Display and Chart Description
Chart with monthly data points of total admissions (voluntary, involuntary [OPC, emergency, temporary, extended, forensic, for MR services], discharges and percent new to the system for individual state hospitals and system-wide. Chart with monthly data points of total year to date admissions and discharges for individual state hospitals and system-wide.

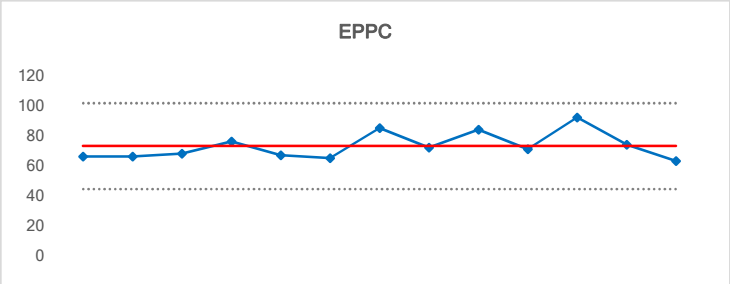
Purpose
Monitor admissions, discharges and new to the system.

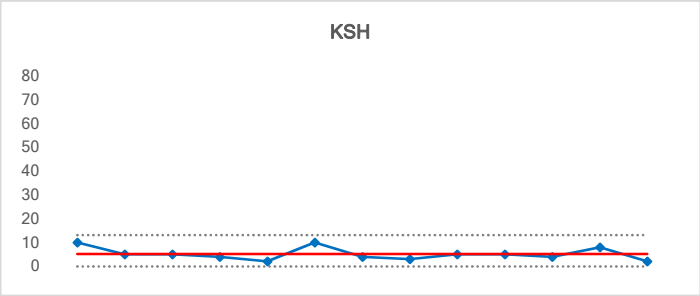
AMO - 6 Number of Admissions

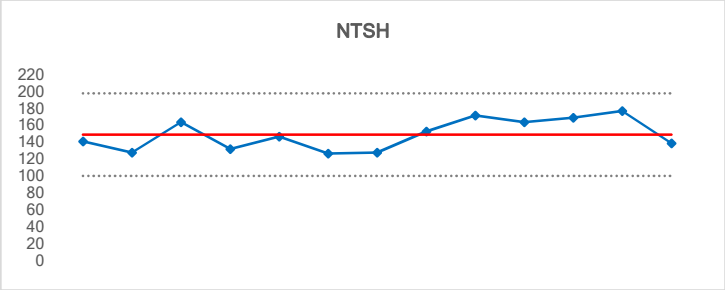


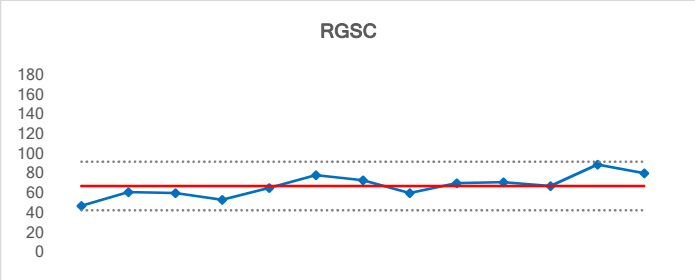


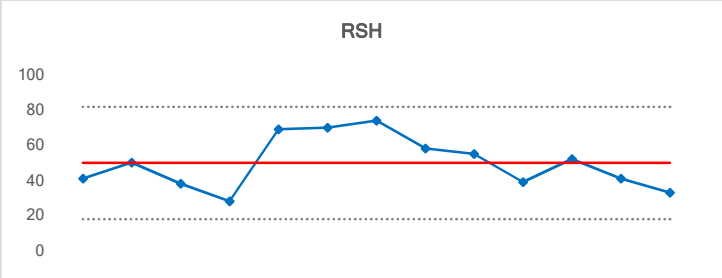


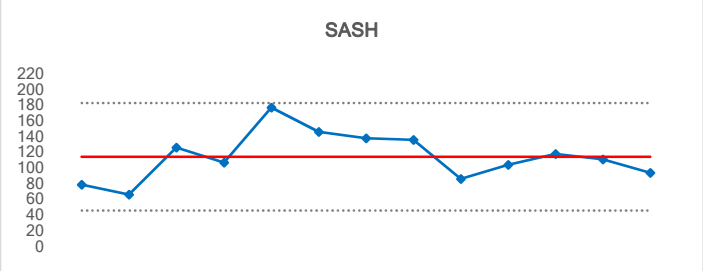


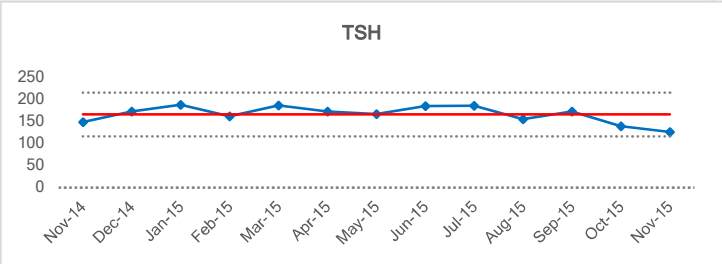


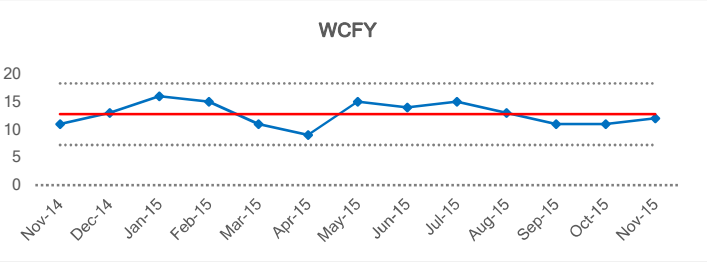








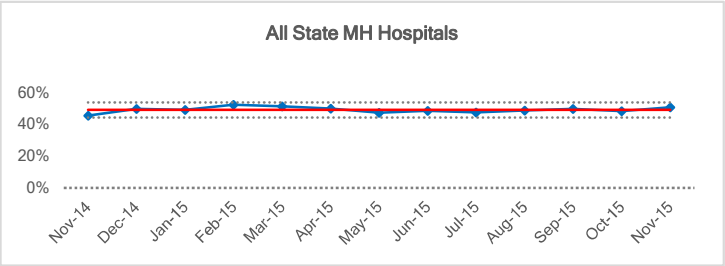


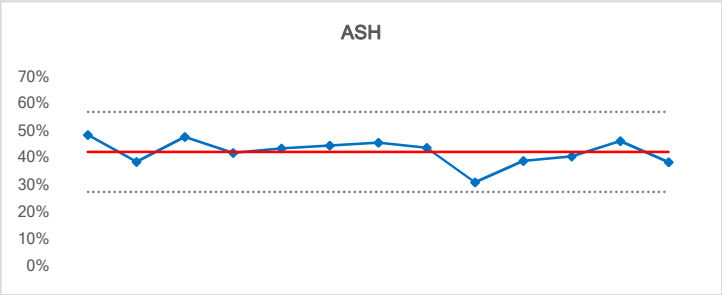


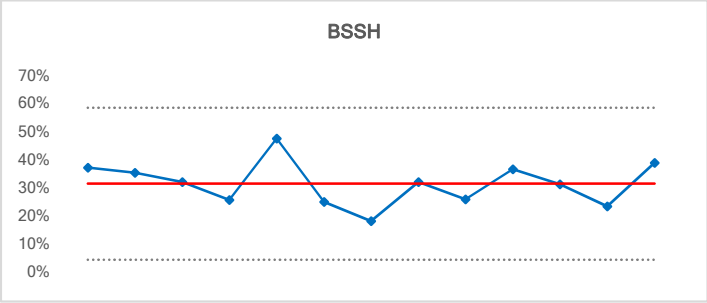
Graphs: Office of Decision Support

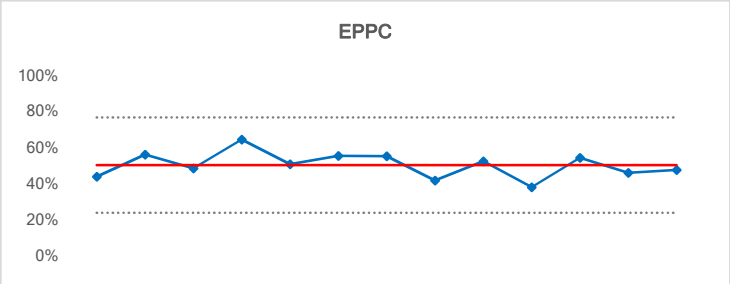
Source:CARE Reports HC022020 and SR6877.Hos

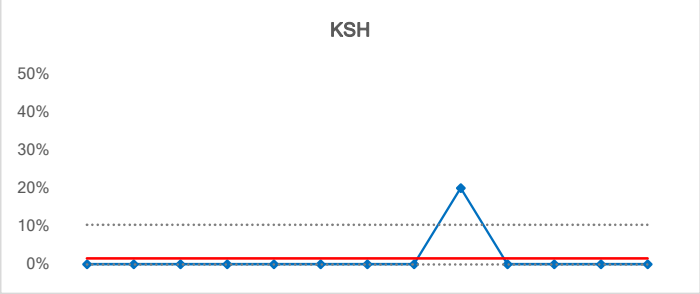
AMO - 6 Number of Re-Admissions

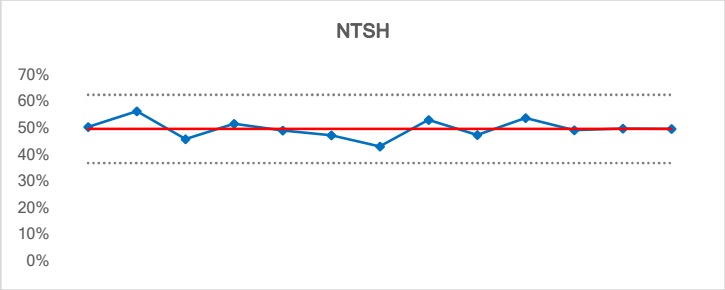


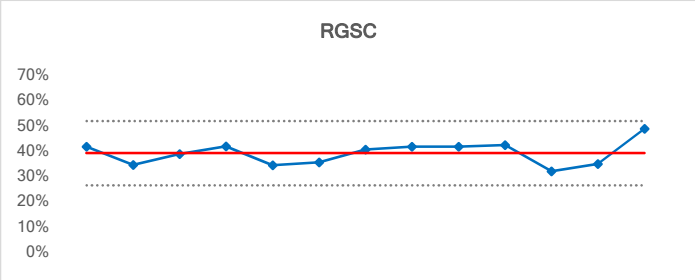


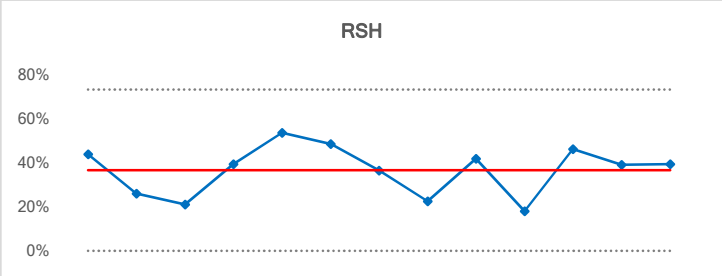


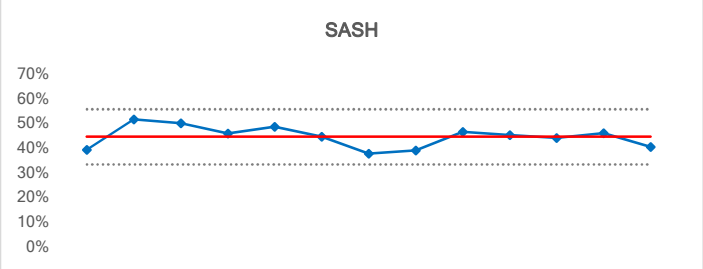


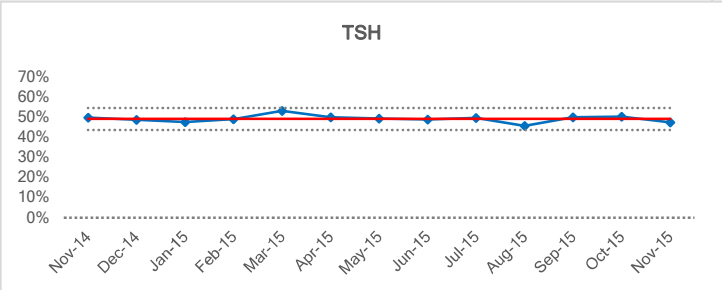


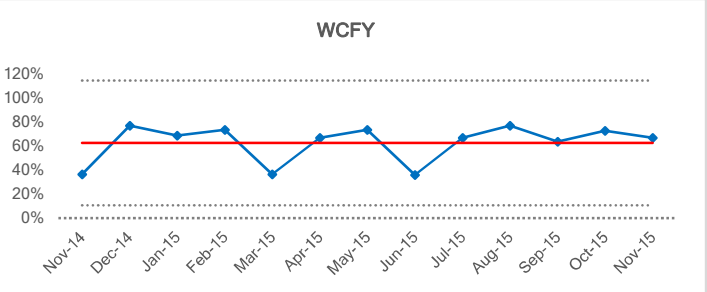












Graphs: Office of Decision Support

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	812	957	916	859	903	730	744	862	737	889	857	849	837	815	760	825	779	660
Voluntary	115	139	146	124	130	110	110	115	129	117	129	138	118	130	125	135	112	89
Involuntary	697	818	770	735	773	620	634	747	608	772	728	711	719	685	635	690	667	571
OPC	203	225	205	229	219	184	186	219	202	217	243	191	214	201	159	183	142	151
Emergency	275	320	328	274	287	244	224	264	208	302	265	257	235	221	245	249	259	209
Temporary	66	82	68	60	70	53	46	51	54	89	71	72	65	70	57	75	72	68
Extended	3	1	4	1	3	2	2	2	0	2	2	5	2	4	1	2	4	3
Forensic	142	175	151	158	176	126	166	200	127	150	134	170	191	172	152	164	173	130
Order for MR S	8	15	14	13	18	11	10	11	17	12	13	16	12	17	21	17	17	10
Discharges	863	987	891	836	926	712	831	784	725	871	882	842	848	803	770	827	775	673
% New to System	49%	47%	48%	45%	49%	45%	50%	49%	52%	51%	50%	47%	48%	47%	49%	50%	48%	51%

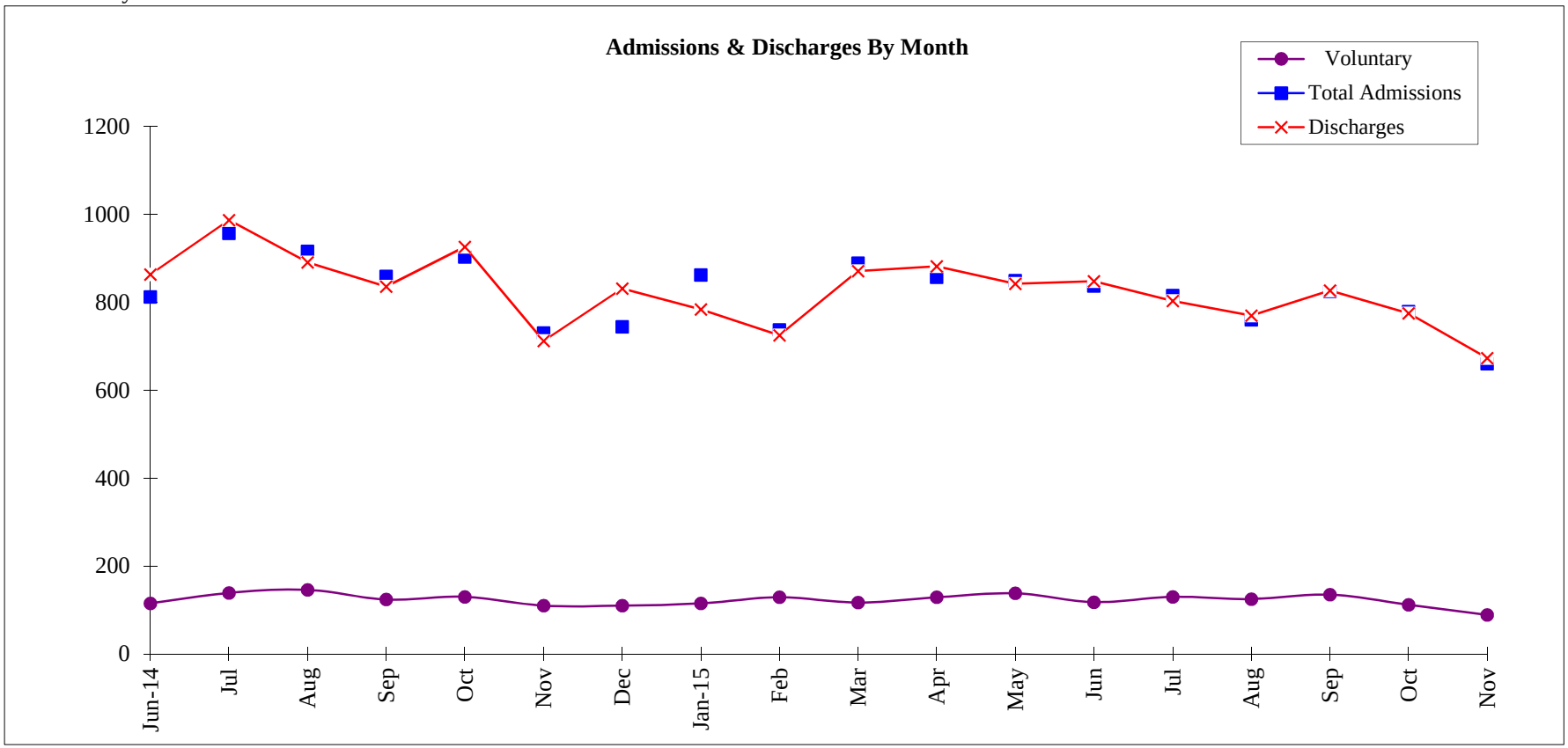
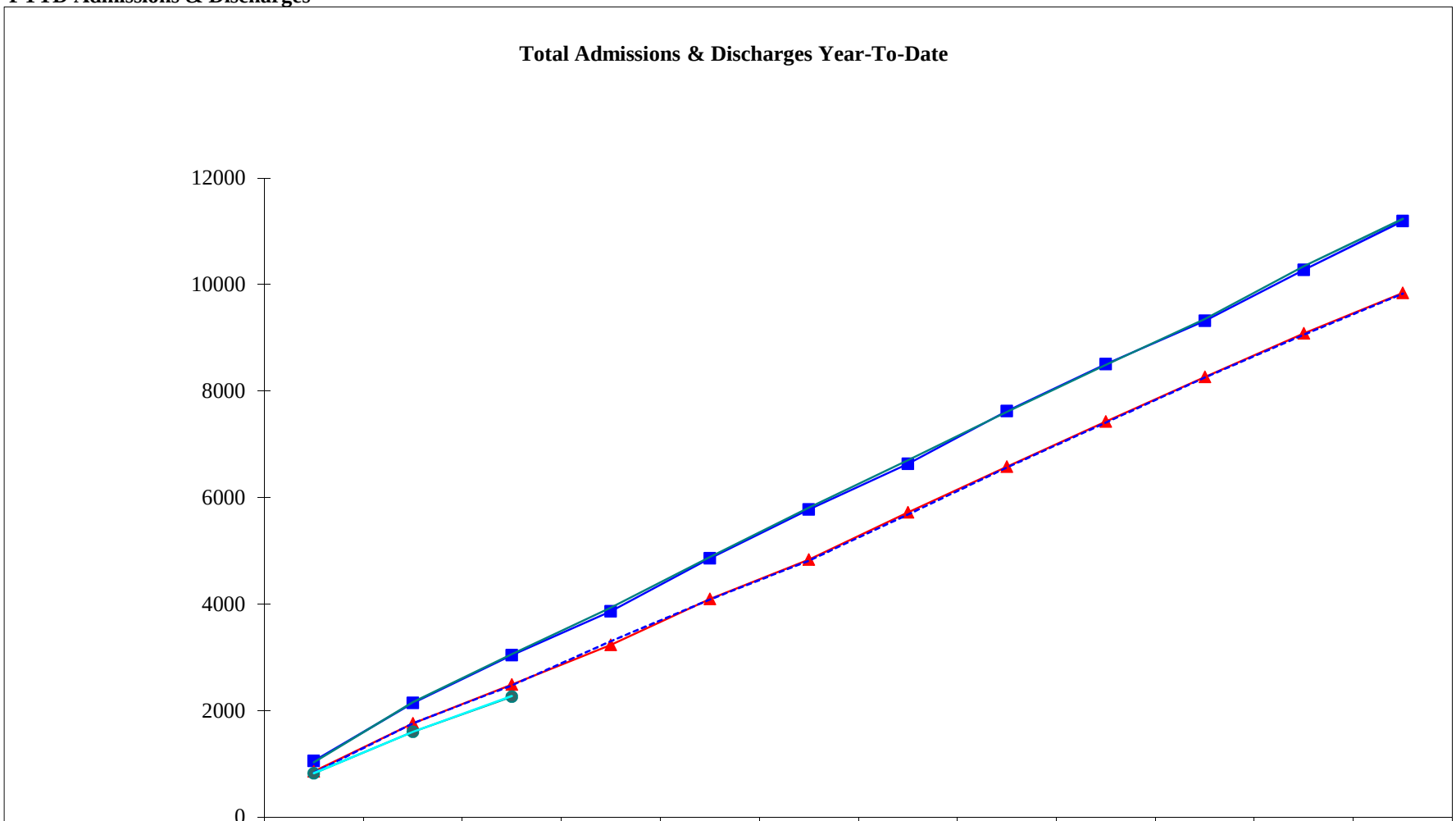


Chart: Office of Decision Support

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

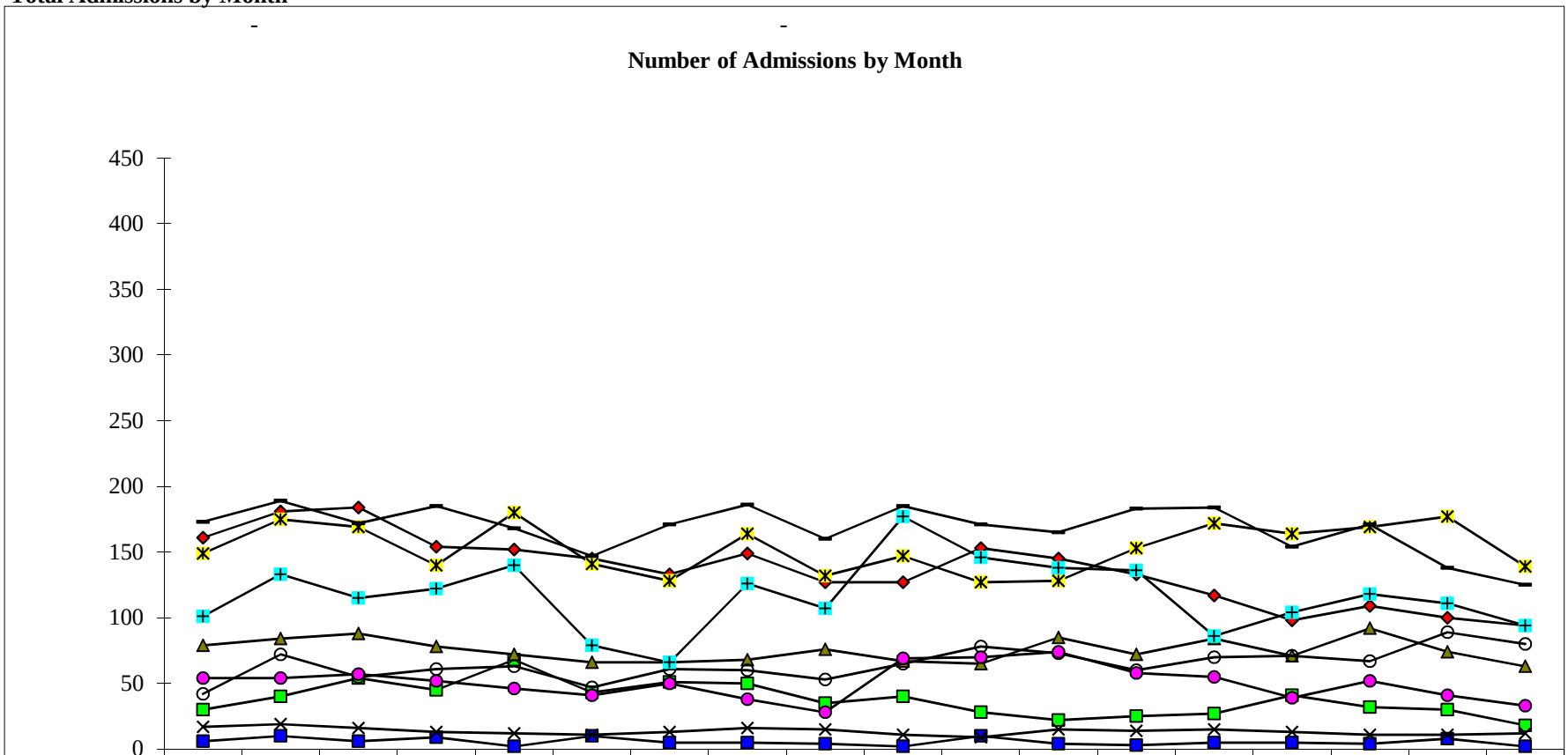


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	1055	2147	3045	3866	4860	5775	6633	7626	8509	9321	10278	11194
FY15 Admissions	859	1762	2492	3236	4098	4835	5725	6581	7430	8267	9082	9842
FY16 Admissions	825	1604	2264									
FY14 Discharges	1031	2162	3061	3935	4885	5812	6702	7612	8494	9357	10344	11235
FY15 Discharges	836	1762	2474	3305	4089	4814	5685	6567	7409	8257	9060	9830
FY16 Discharges	827	1602	2275									

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

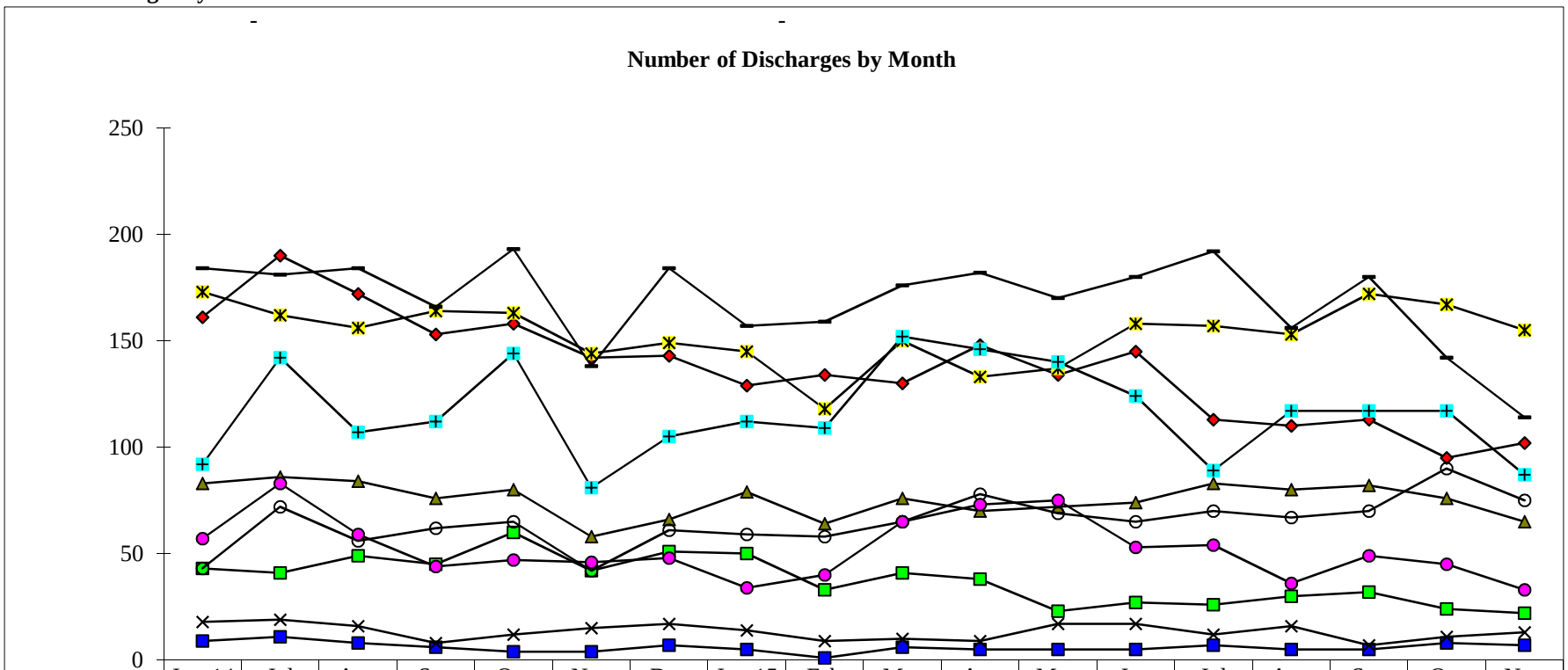


	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ASH	161	181	184	154	152	145	133	149	127	127	153	145	133	117	98	109	100	94
BSSH	30	40	54	45	68	43	51	50	35	40	28	22	25	27	41	32	30	18
EPPC	79	84	88	78	72	66	66	68	76	67	65	85	72	84	71	92	74	63
KSH	6	10	6	9	2	10	5	5	4	2	10	4	3	5	5	4	8	2
NTSH	149	175	169	140	180	141	128	164	132	147	127	128	153	172	164	169	177	139
RGSC	42	72	55	61	63	47	61	60	53	65	78	73	60	70	71	67	89	80
RSH	54	54	57	52	46	41	50	38	28	69	70	74	58	55	39	52	41	33
SASH	101	133	115	122	140	79	66	126	107	177	146	138	136	86	104	118	111	94
TSH	173	189	172	185	168	147	171	186	160	185	171	165	183	184	154	171	138	125
WCFY	17	19	16	13	12	11	13	16	15	11	9	15	14	15	13	11	11	12

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



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ASH	161	190	172	153	158	142	143	129	134	130	148	134	145	113	110	113	95	102
BSSH	43	41	49	45	60	42	51	50	33	41	38	23	27	26	30	32	24	22
EPPC	83	86	84	76	80	58	66	79	64	76	70	72	74	83	80	82	76	65
KSH	9	11	8	6	4	4	7	5	1	6	5	5	5	7	5	5	8	7
NTSH	173	162	156	164	163	144	149	145	118	150	133	137	158	157	153	172	167	155
RGSC	43	72	56	62	65	42	61	59	58	65	78	69	65	70	67	70	90	75
RSH	57	83	59	44	47	46	48	34	40	65	73	75	53	54	36	49	45	33
SASH	92	142	107	112	144	81	105	112	109	152	146	140	124	89	117	117	117	87
TSH	184	181	184	166	193	138	184	157	159	176	182	170	180	192	156	180	142	114
WCFY	18	19	16	8	12	15	17	14	9	10	9	17	17	12	16	7	11	13

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	161	181	184	154	152	145	133	149	127	127	153	145	133	117	98	109	100	94
Voluntary	33	35	37	24	30	27	26	25	29	25	35	28	23	15	21	17	15	11
Involuntary	128	146	147	130	122	118	107	124	98	102	118	117	110	102	77	92	85	83
OPC	20	28	15	29	21	14	12	28	20	22	26	14	20	16	3	16	12	11
Emergency	71	79	100	55	52	72	49	48	40	34	49	45	50	39	34	28	26	27
Temporary	12	11	4	8	9	3	11	10	8	12	14	9	7	9	10	15	14	12
Extended	1	0	1	0	0	0	1	1	0	0	0	2	0	2	0	0	0	0
Forensic	24	28	27	38	40	29	34	36	30	33	28	47	33	36	30	33	33	33
Order for MR Svc	0	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0
Discharges	161	190	172	153	158	142	143	129	134	130	148	134	145	113	110	113	95	102
% New to System	43%	41%	46%	39%	38%	48%	38%	48%	42%	43%	44%	46%	44%	31%	39%	40%	46%	38%

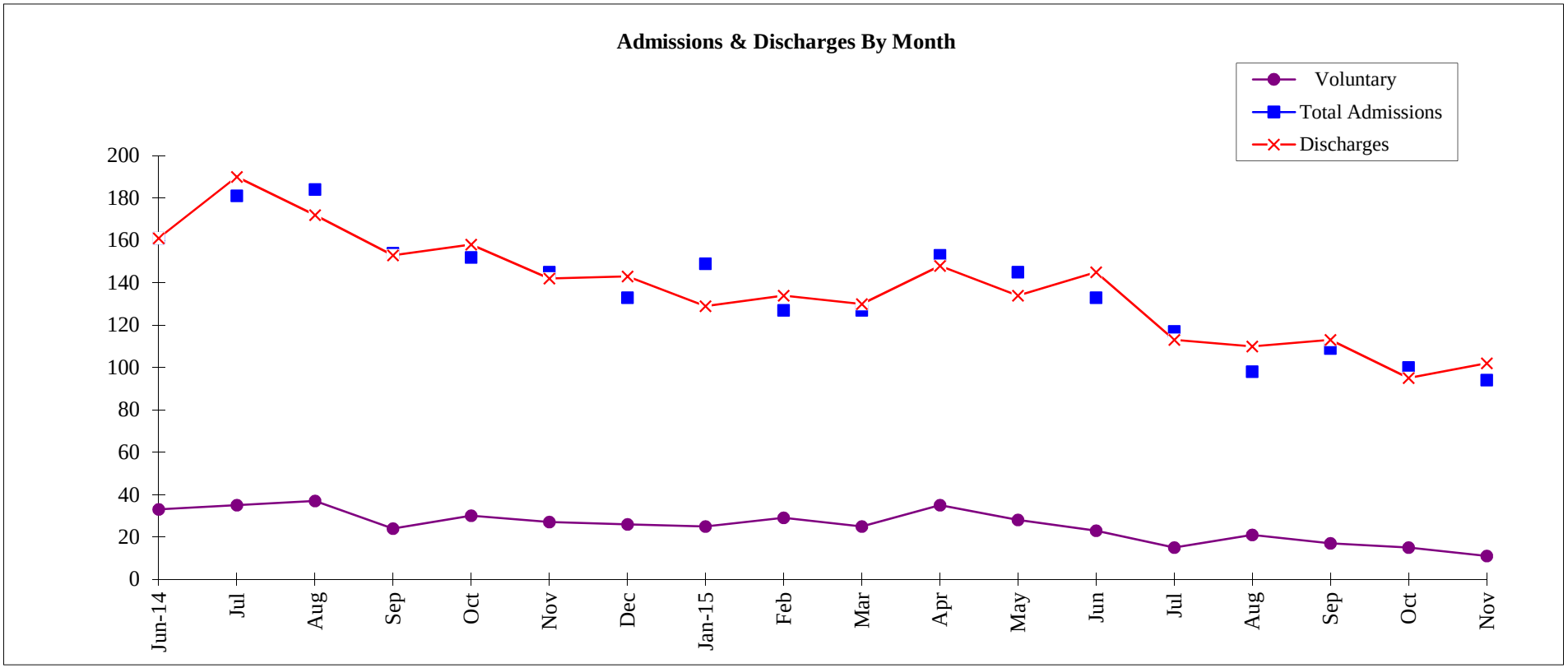
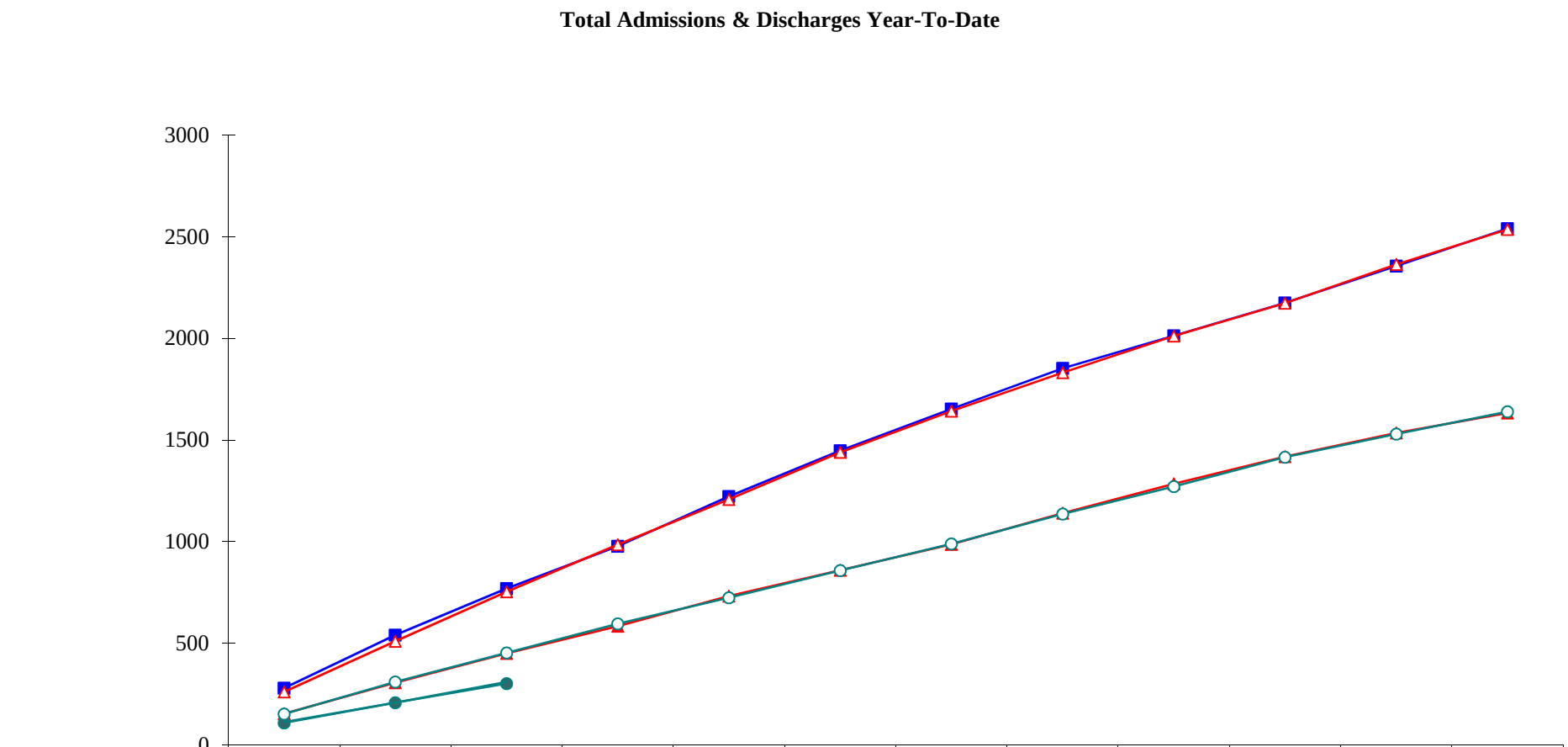


Chart: Office of Decision Support

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
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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	30	40	54	45	68	43	51	50	35	40	28	22	25	27	41	32	30	18
Voluntary	0	1	2	0	0	1	0	2	2	0	2	2	0	2	3	0	1	1
Involuntary	30	39	52	45	68	42	51	48	33	40	26	20	25	25	38	32	29	17
OPC	3	3	4	5	9	7	4	6	6	7	1	2	1	2	8	2	7	1
Emergency	21	25	39	34	45	23	32	27	19	23	13	11	11	13	24	21	9	7
Temporary	0	2	1	0	2	0	2	1	1	1	1	0	2	1	1	1	4	1
Extended	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Forensic	6	8	6	6	11	12	13	14	4	9	10	7	11	8	5	8	9	8
Order for MR	0	1	1	0	1	0	0	0	3	0	0	0	0	1	0	0	0	0
Discharges	43	41	49	45	60	42	51	50	33	41	38	23	27	26	30	32	24	22
% New to System	33%	35%	48%	42%	41%	37%	35%	32%	26%	48%	25%	18%	32%	26%	37%	31%	23%	39%

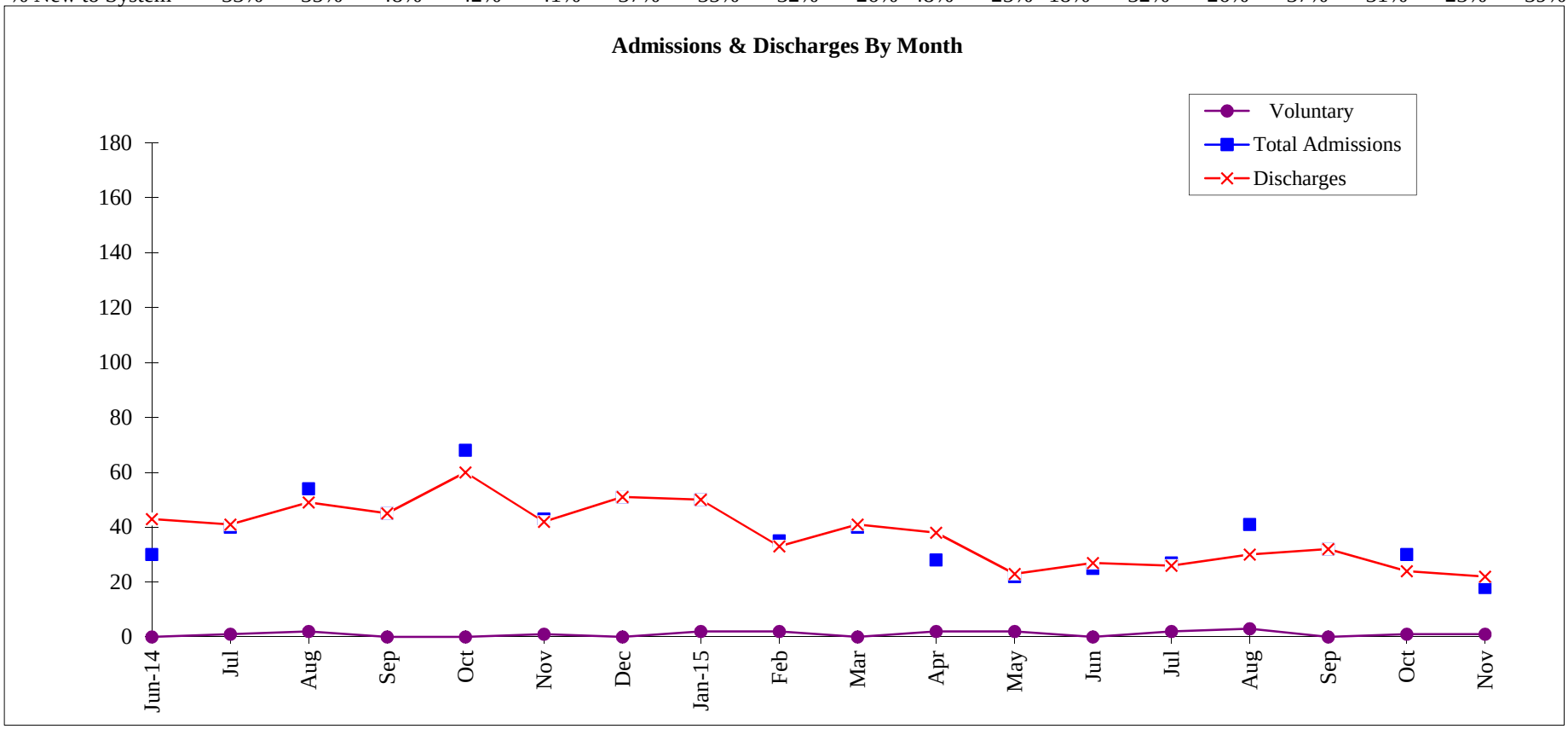
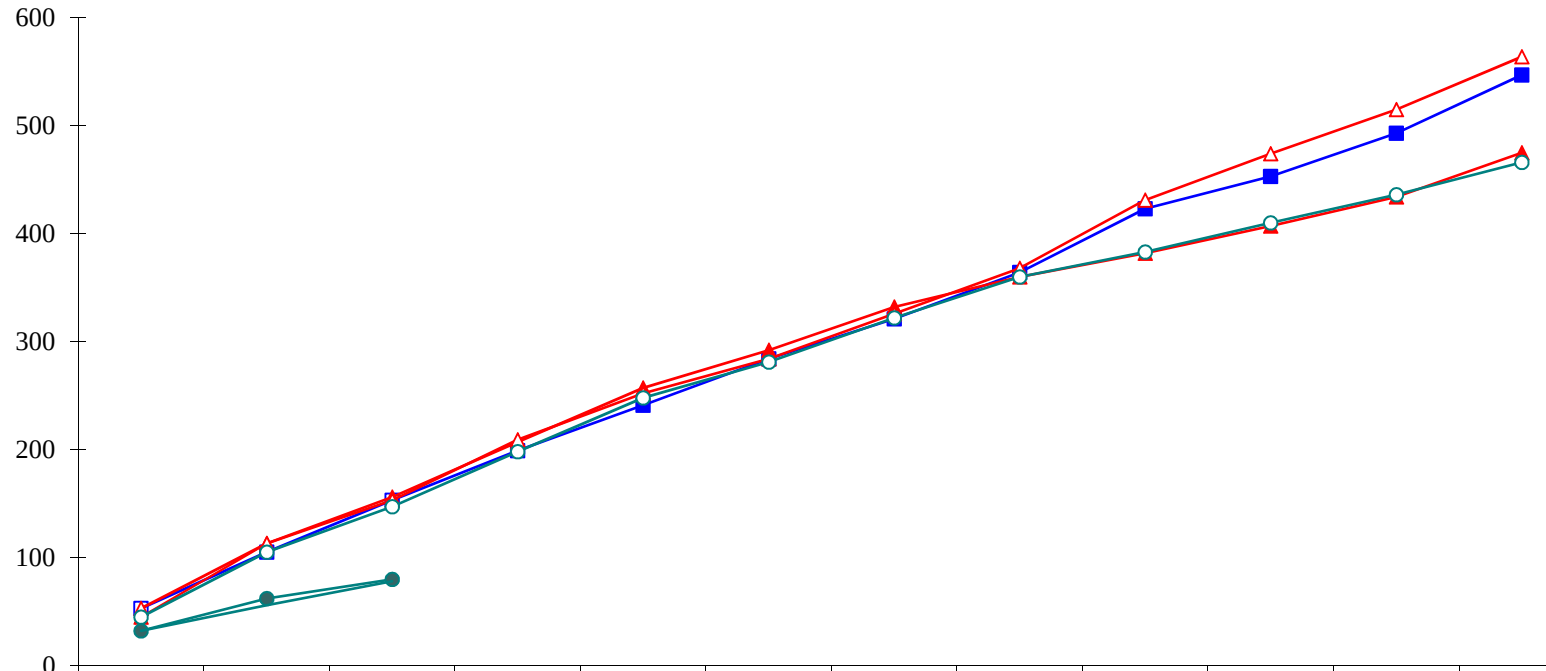


Chart: Office of Decision Support

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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	79	84	88	78	72	66	66	68	76	67	65	85	72	84	71	92	74	63
Voluntary	37	41	44	40	41	35	35	41	49	36	41	46	38	52	37	55	46	32
Involuntary	42	43	44	38	31	31	31	27	27	31	24	39	34	32	34	37	28	31
OPC	26	13	21	22	18	18	14	10	10	13	10	17	14	12	12	16	9	13
Emergency	14	25	19	14	9	11	15	14	12	15	10	16	11	16	15	13	14	13
Temporary	2	3	2	2	0	0	1	0	0	1	2	2	3	3	6	5	2	2
Extended	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	2	0	0
Forensic	0	2	2	0	4	1	1	3	5	1	2	4	6	1	1	1	3	3
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	83	86	84	76	80	58	66	79	64	76	70	72	74	83	80	82	76	65
% New to System	54%	48%	48%	49%	58%	44%	56%	49%	64%	51%	55%	55%	42%	52%	38%	54%	46%	48%

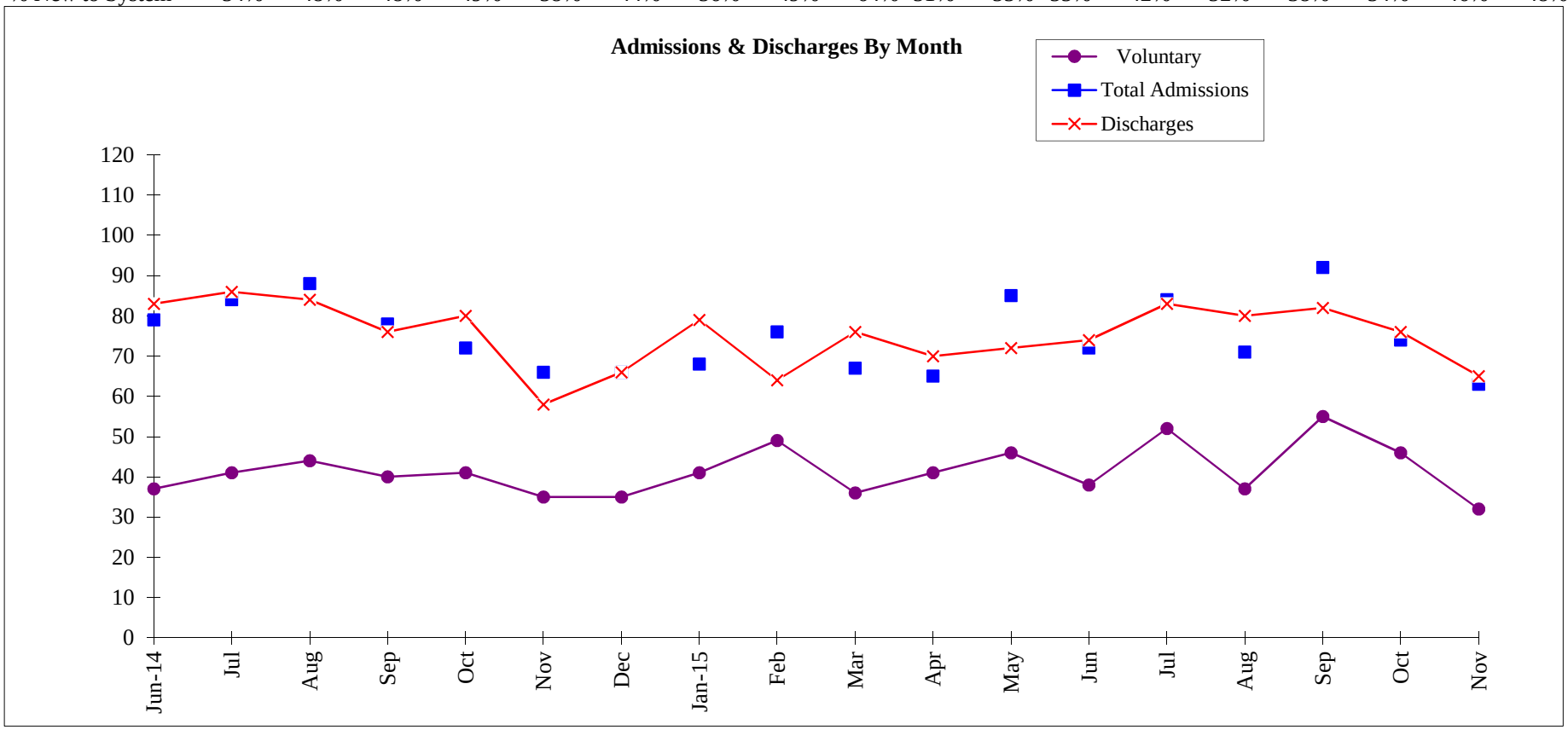
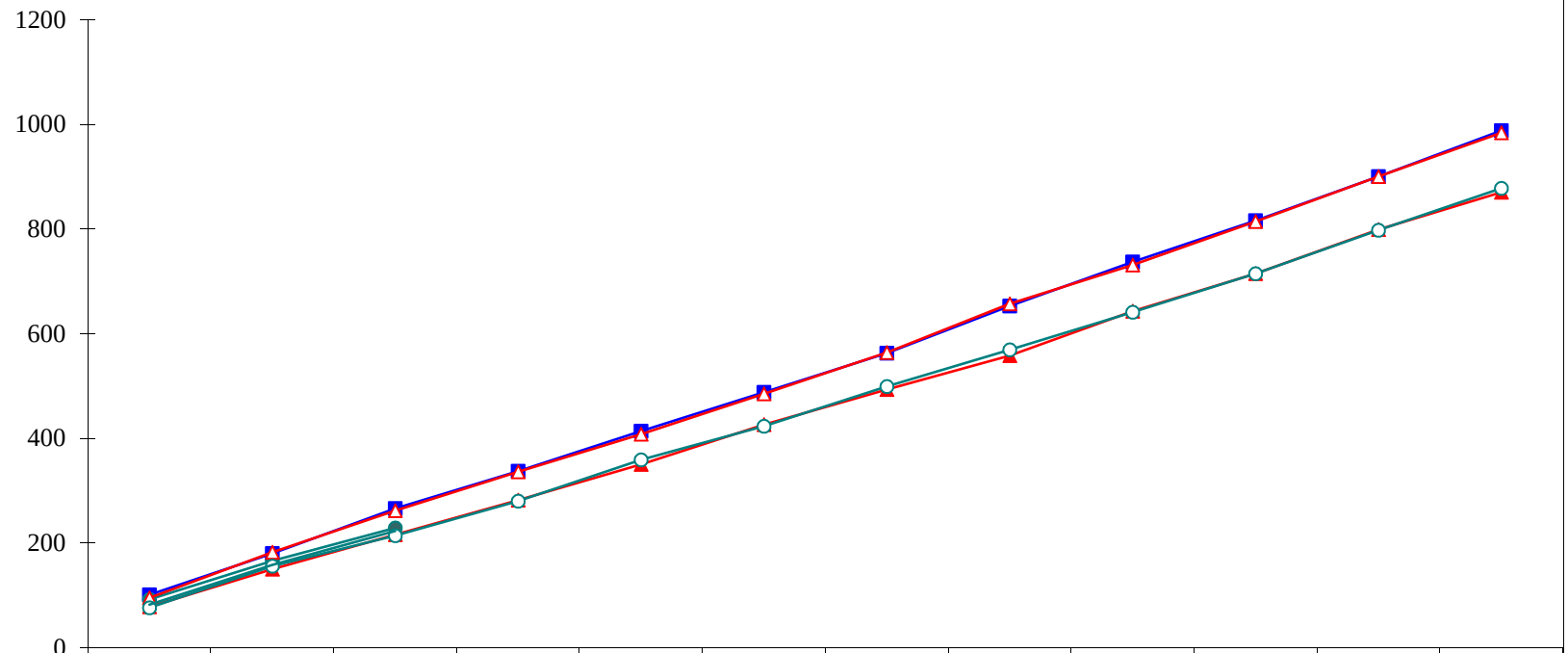


Chart: Office of Decision Support

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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	6	10	6	9	2	10	5	5	4	2	10	4	3	5	5	4	8	2
Voluntary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Involuntary	6	10	6	9	2	10	5	5	4	2	10	4	3	5	5	4	8	2
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	1	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	6	10	6	9	2	9	5	5	4	2	10	4	3	5	5	4	8	2
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	9	11	8	6	4	4	7	5	1	6	5	5	5	7	5	5	8	7
% New to System	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	20%	0%	0%	0%	0%

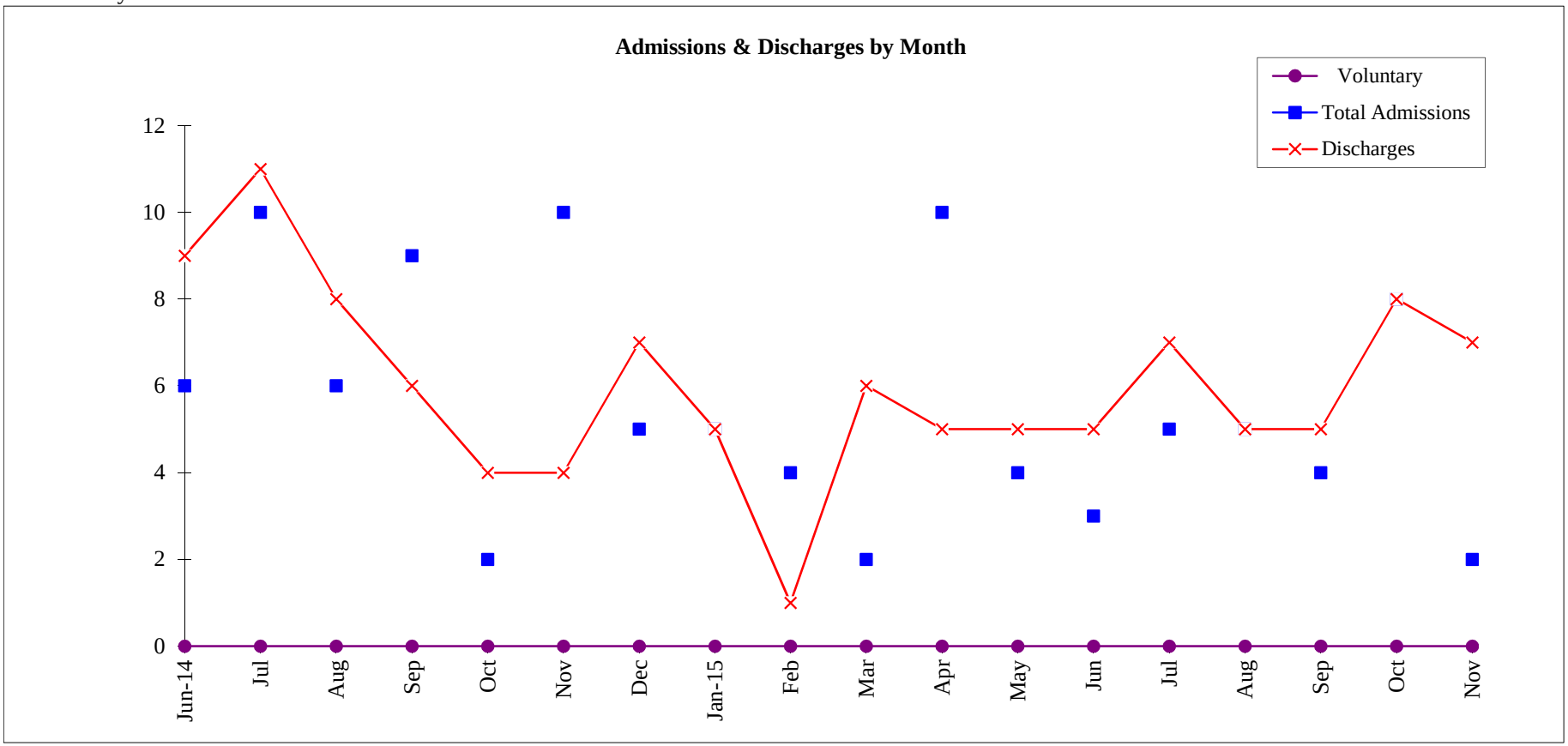
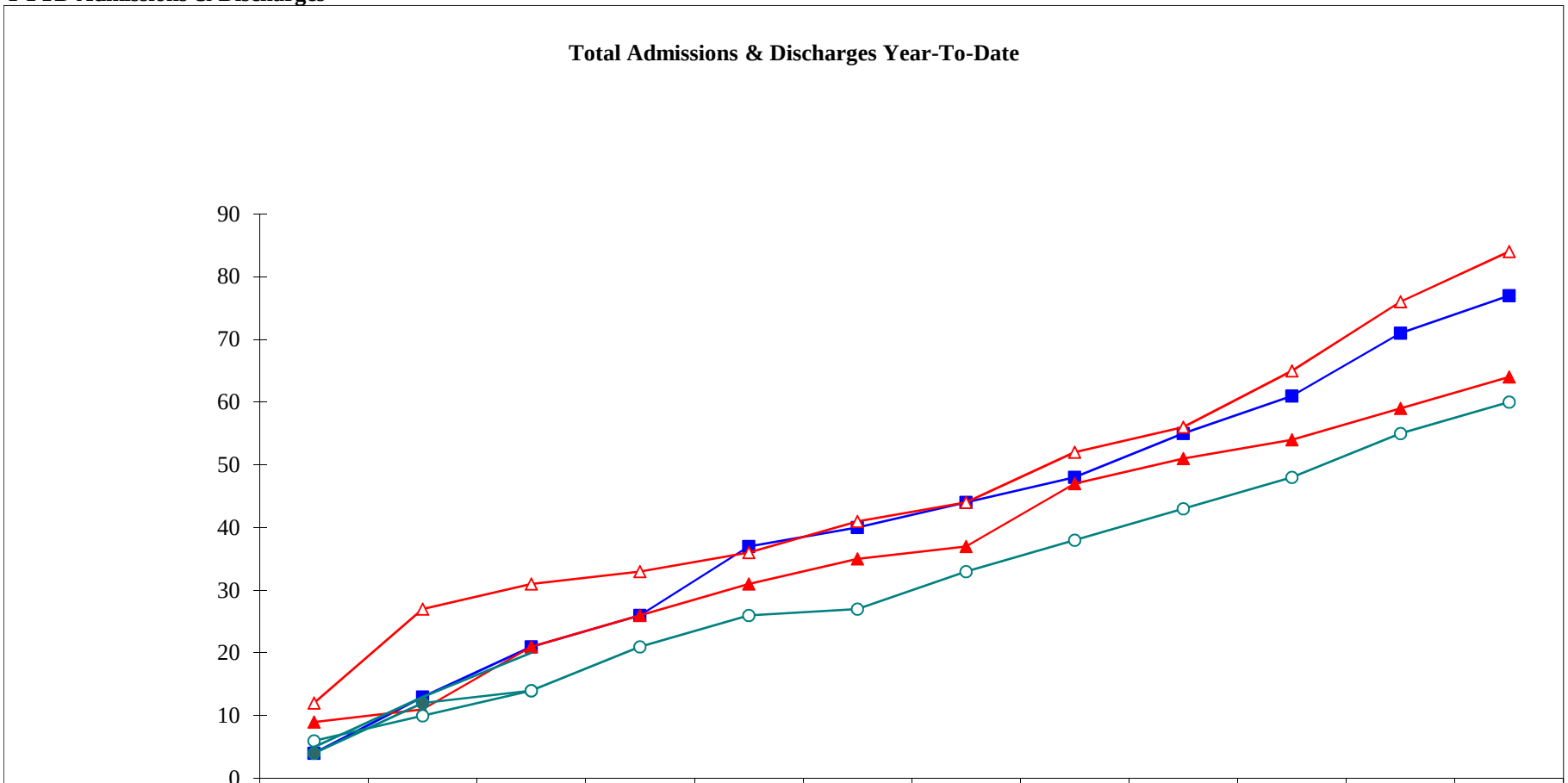


Chart: Office of Decision Support

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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	149	175	169	140	180	141	128	164	132	146	127	128	153	172	164	169	177	139
Voluntary	3	7	5	6	9	6	9	8	3	4	6	4	8	7	8	10	3	4
Involuntary	146	168	164	134	171	135	119	156	129	142	121	124	145	165	156	159	174	135
OPC	20	22	27	20	27	22	18	21	16	17	21	7	19	20	21	26	21	19
Emergency	48	39	45	47	48	40	20	36	25	32	23	28	30	29	49	38	42	30
Temporary	25	28	33	17	17	26	14	23	24	26	21	22	22	31	15	28	27	22
Extended	0	0	2	0	2	0	0	0	0	1	1	1	1	1	0	0	1	2
Forensic	45	66	46	39	63	37	57	66	50	56	44	52	62	70	55	56	66	52
Order for MR	8	13	11	11	14	10	10	10	14	10	11	14	11	14	16	11	17	10
Discharges	173	162	156	164	163	144	149	145	118	150	133	137	158	157	153	172	167	155
% New to System	54%	53%	51%	51%	56%	50%	56%	46%	52%	49%	47%	43%	53%	47%	54%	49%	50%	50%

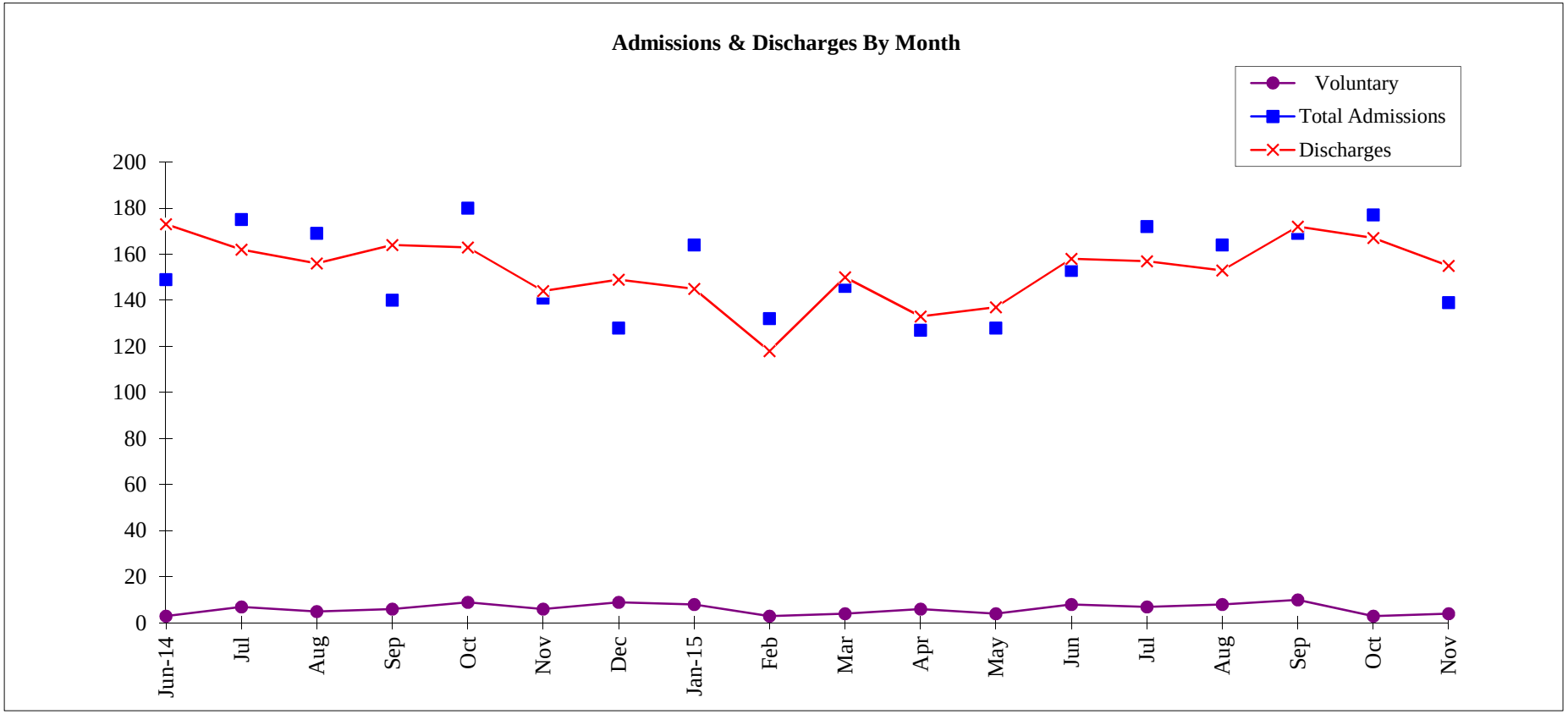
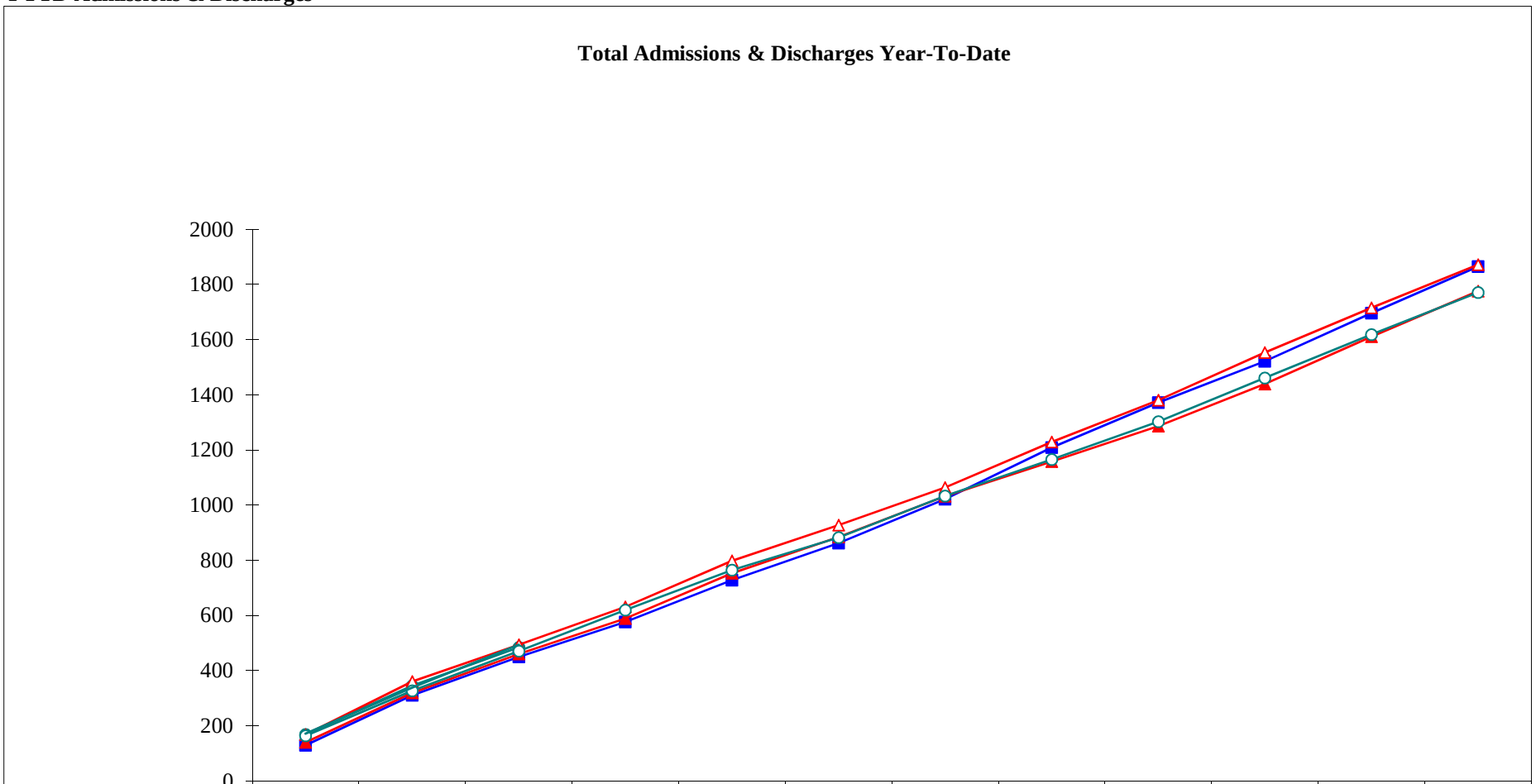


Chart: Office of Decision Support

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
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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	42	72	55	61	63	47	61	60	53	65	78	73	60	70	71	67	89	80
Voluntary	3	2	3	2	5	1	2	2	3	1	3	5	7	4	3	3	3	7
Involuntary	39	70	52	59	58	46	59	58	50	64	75	68	53	66	68	64	86	73
OPC	0	0	0	0	0	0	0	0	0	0	1	1	1	2	0	0	1	2
Emergency	39	62	46	53	57	39	48	55	49	56	69	61	49	61	62	61	74	70
Temporary	0	1	1	0	1	1	1	0	0	2	0	0	0	0	0	1	1	1
Extended	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forensic	0	6	5	6	0	6	10	3	1	6	5	6	3	3	6	2	10	0
Order for MR	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	43	72	56	62	65	42	61	59	58	65	78	69	65	70	67	70	90	75
% New to System	52%	44%	49%	50%	57%	42%	34%	39%	42%	34%	35%	41%	42%	42%	42%	32%	35%	49%

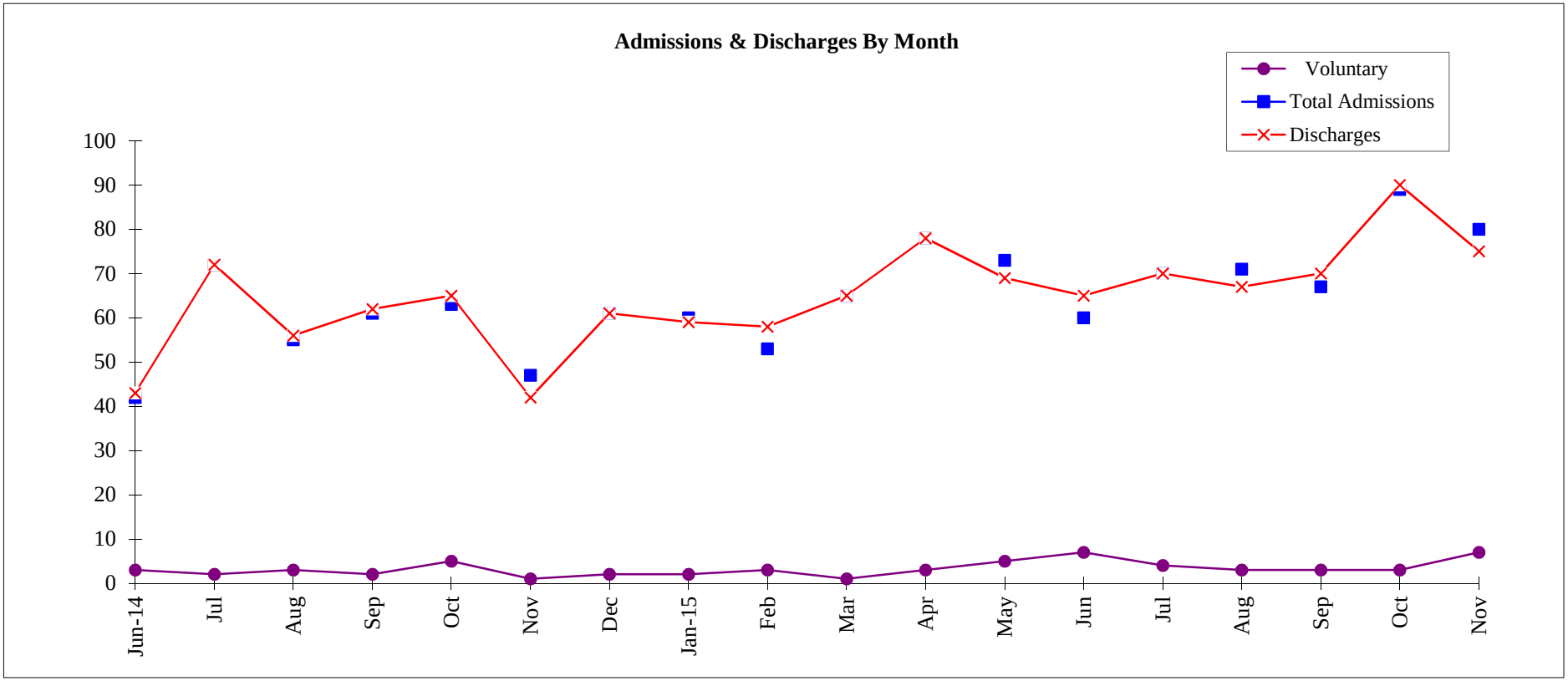
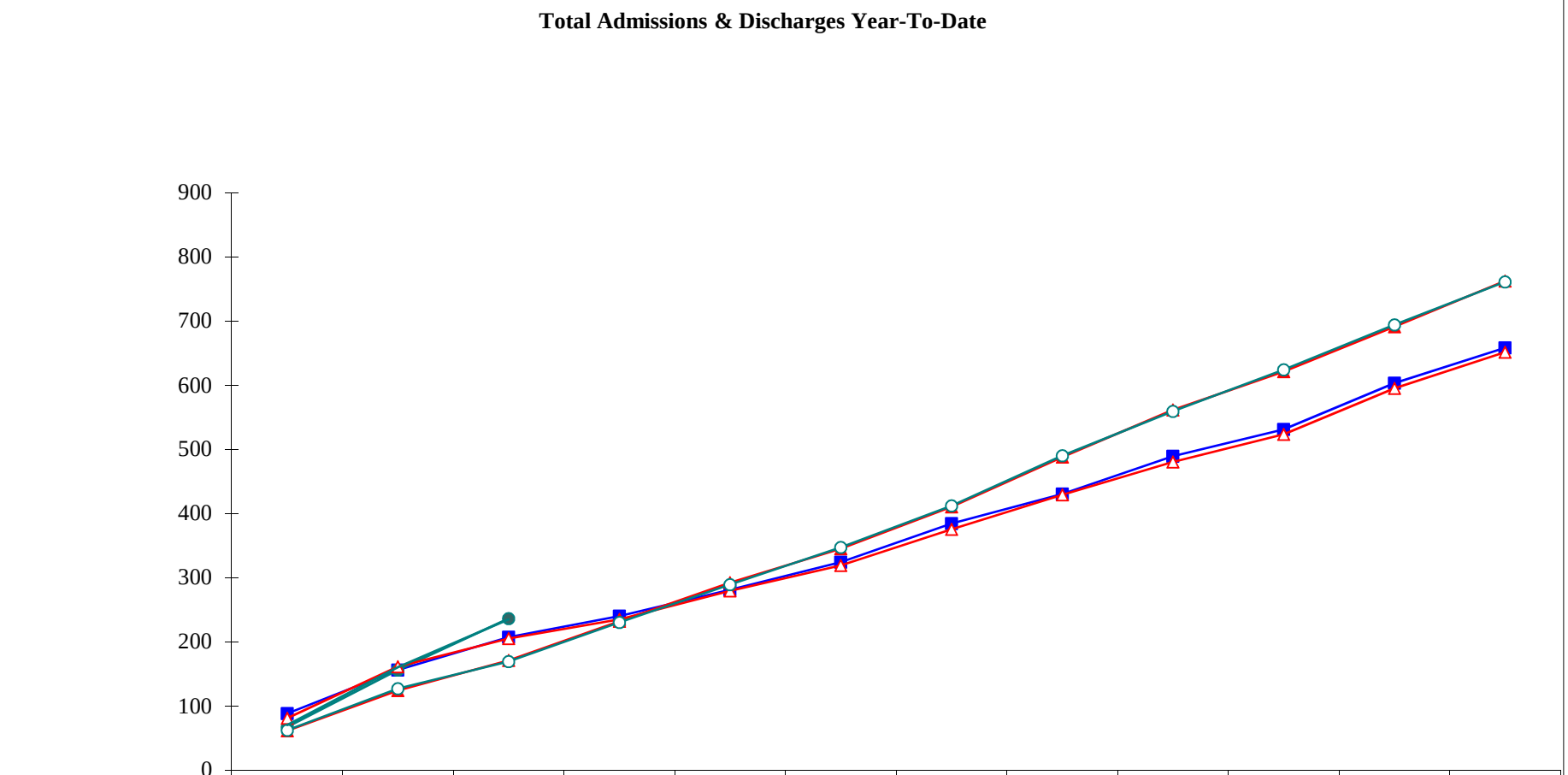


Chart: Office of Decision Support

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
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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	54	54	57	52	46	41	50	38	28	69	70	74	58	55	39	52	41	33
Voluntary	0	1	1	0	0	1	0	0	1	1	0	0	0	1	0	1	2	0
Involuntary	54	53	56	52	46	40	50	38	27	68	70	74	58	54	39	51	39	33
OPC	5	10	13	12	6	5	7	5	9	9	26	13	7	7	1	5	3	7
Emergency	13	11	18	10	10	13	9	6	4	37	26	28	15	12	14	17	15	10
Temporary	8	6	3	7	6	4	6	1	5	8	5	9	4	8	5	5	3	8
Extended	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0
Forensic	27	26	22	23	24	18	28	26	9	14	13	23	32	27	19	24	17	8
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	57	83	59	44	47	46	48	34	40	65	73	75	53	54	36	49	45	33
% New to System	35%	50%	35%	37%	43%	44%	26%	21%	39%	54%	49%	36%	22%	42%	18%	46%	39%	39%

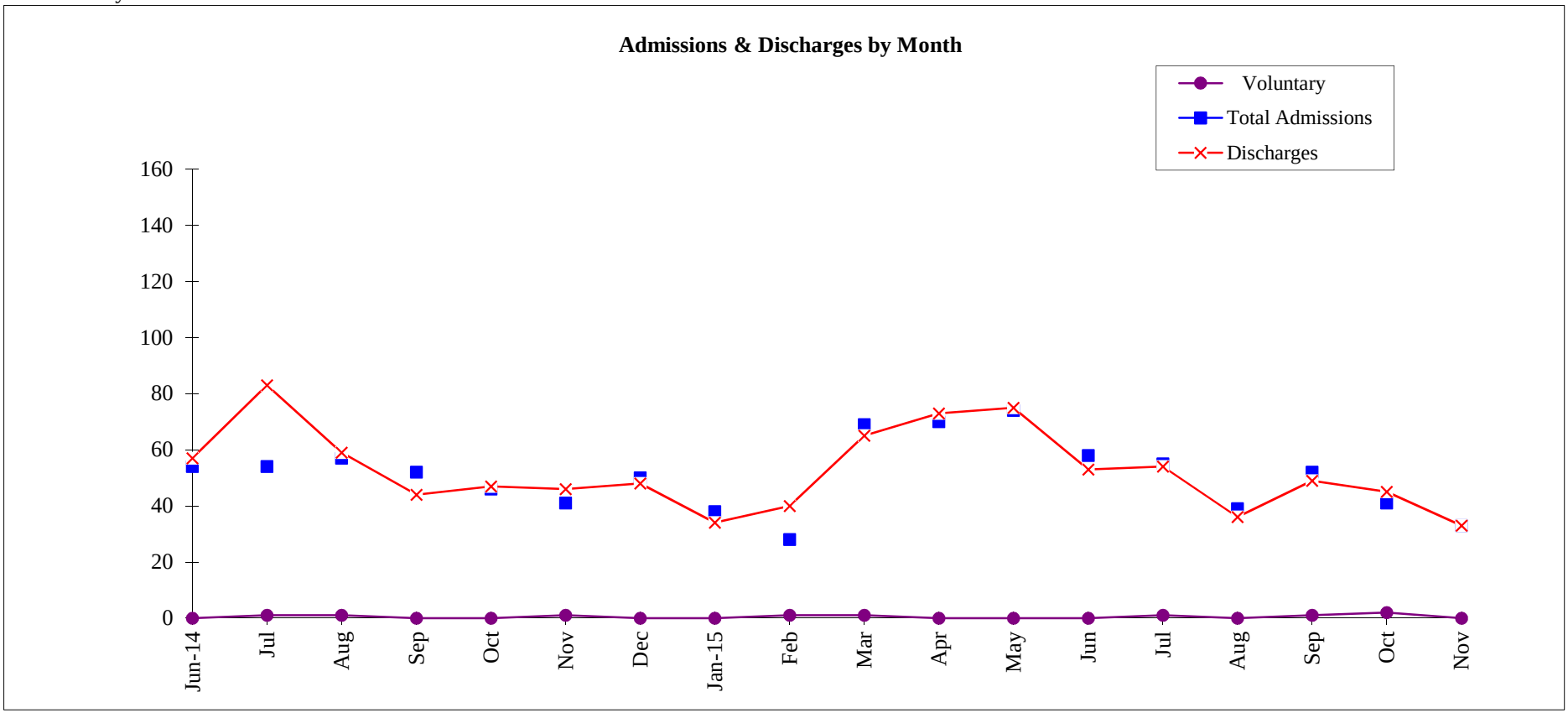
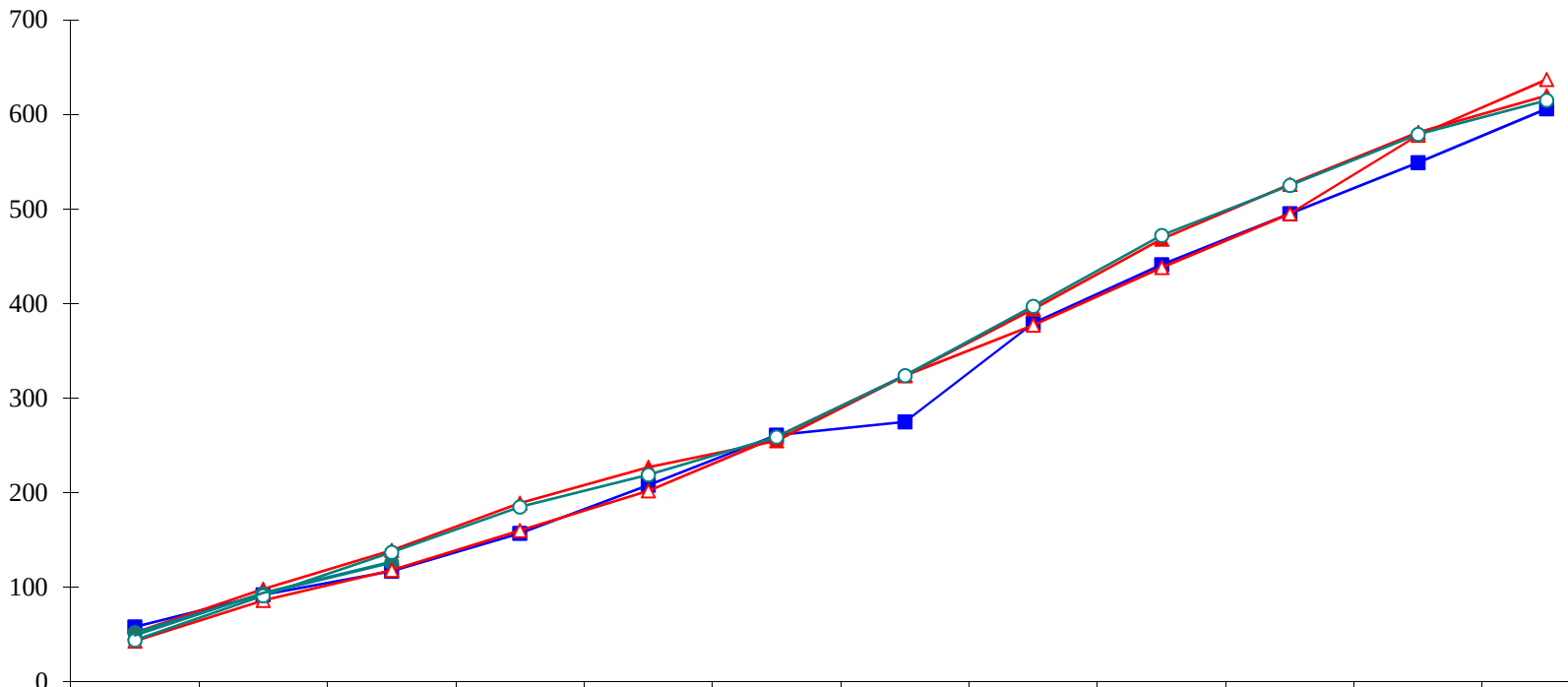


Chart: Office of Decision Support

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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	101	133	115	122	140	79	66	126	107	177	146	138	136	86	104	118	111	94
Voluntary	5	10	9	9	7	5	5	4	3	12	9	8	8	8	11	11	10	7
Involuntary	96	123	106	113	133	74	61	122	104	165	137	130	128	78	93	107	101	87
OPC	16	21	23	25	24	15	13	25	26	30	34	25	29	20	18	14	10	16
Emergency	52	67	49	51	60	38	35	67	48	92	66	62	55	42	40	59	62	38
Temporary	14	24	19	21	29	14	8	9	15	30	23	24	25	13	16	16	19	19
Extended	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0	0	1
Forensic	14	11	13	15	17	6	4	20	15	12	13	16	17	1	14	13	10	13
Order for MR	0	0	2	1	3	1	0	0	0	1	1	2	1	2	5	5	0	0
Discharges	92	142	107	112	144	81	105	112	109	152	146	140	124	89	117	117	117	87
% New to System	47%	51%	42%	47%	47%	39%	52%	50%	46%	49%	45%	38%	39%	47%	45%	44%	46%	40%

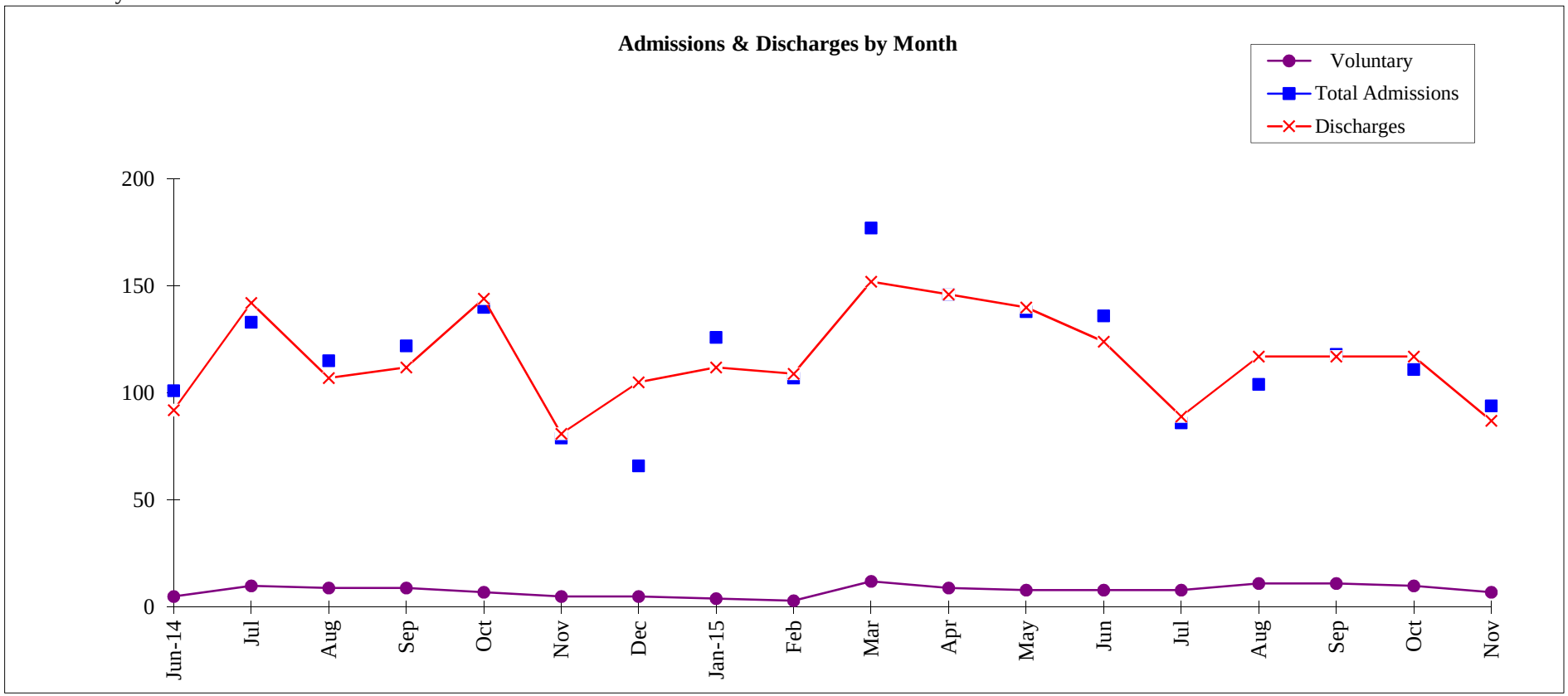
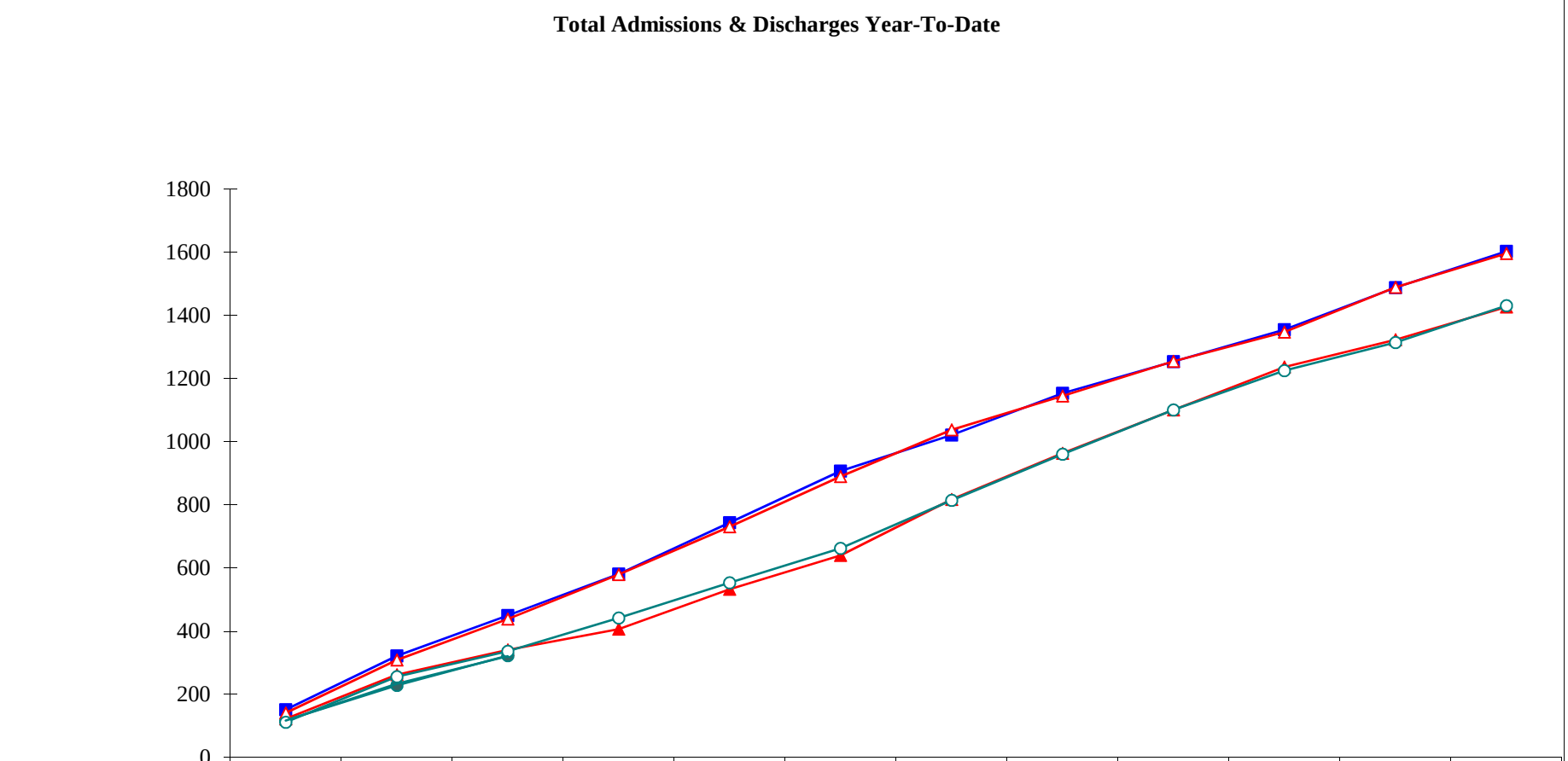


Chart: Office of Decision Support

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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	173	189	172	185	168	147	171	186	160	185	171	165	183	184	154	171	138	125
Voluntary	17	23	29	30	26	23	20	17	24	27	24	30	20	26	29	27	21	15
Involuntary	156	166	143	155	142	124	151	169	136	158	147	135	163	158	125	144	117	110
OPC	113	128	102	116	114	103	118	124	115	119	124	112	123	122	96	104	79	82
Emergency	17	12	12	10	6	8	16	11	11	13	9	6	14	9	7	12	17	14
Temporary	5	7	5	5	6	4	3	7	1	9	5	6	2	5	4	4	2	3
Extended	1	1	0	1	1	1	0	0	0	0	0	0	0	1	1	0	2	0
Forensic	20	18	24	22	15	8	14	27	9	17	9	11	24	21	17	23	17	11
Order for MR	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Discharges	184	181	184	166	193	138	184	157	159	176	182	170	180	192	156	180	142	114
% New to System	54%	52%	56%	48%	51%	50%	49%	47%	49%	53%	50%	49%	49%	49%	45%	50%	50%	47%

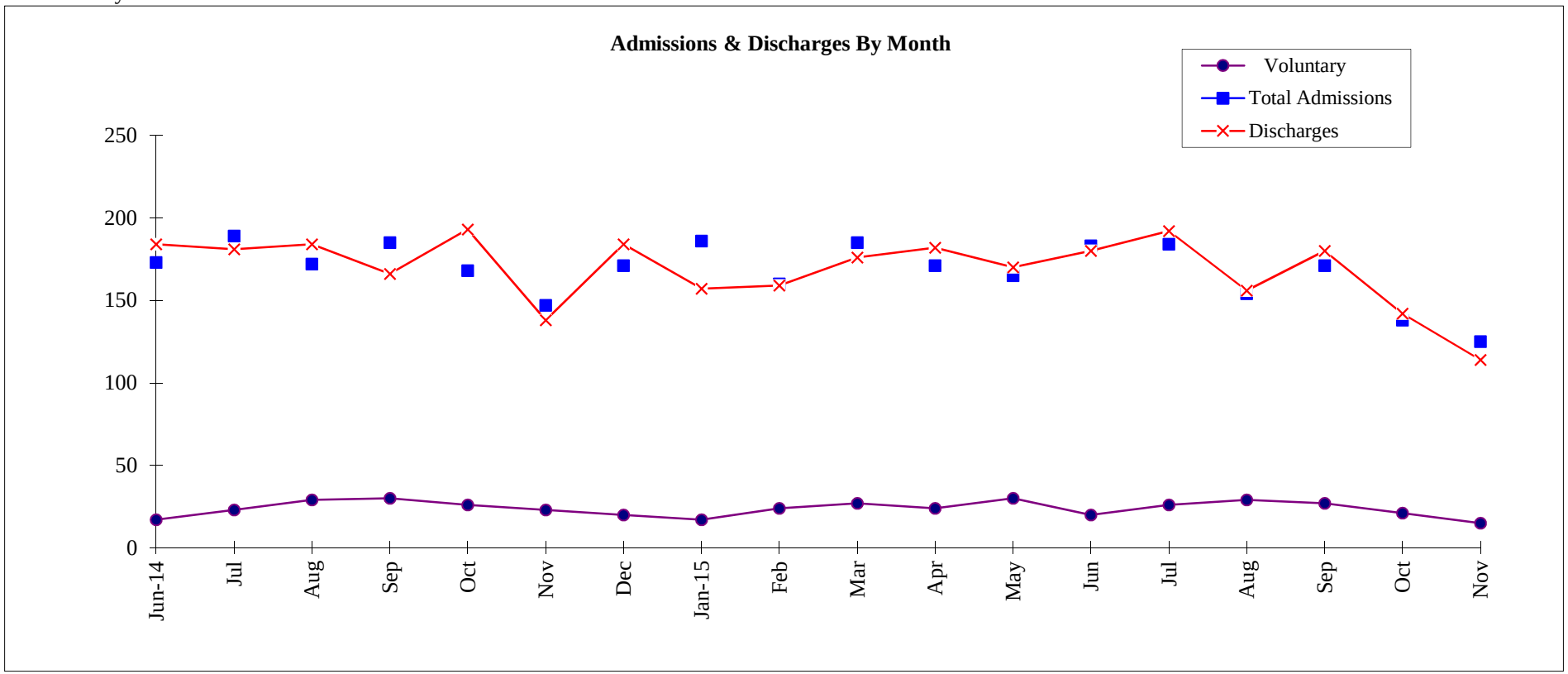
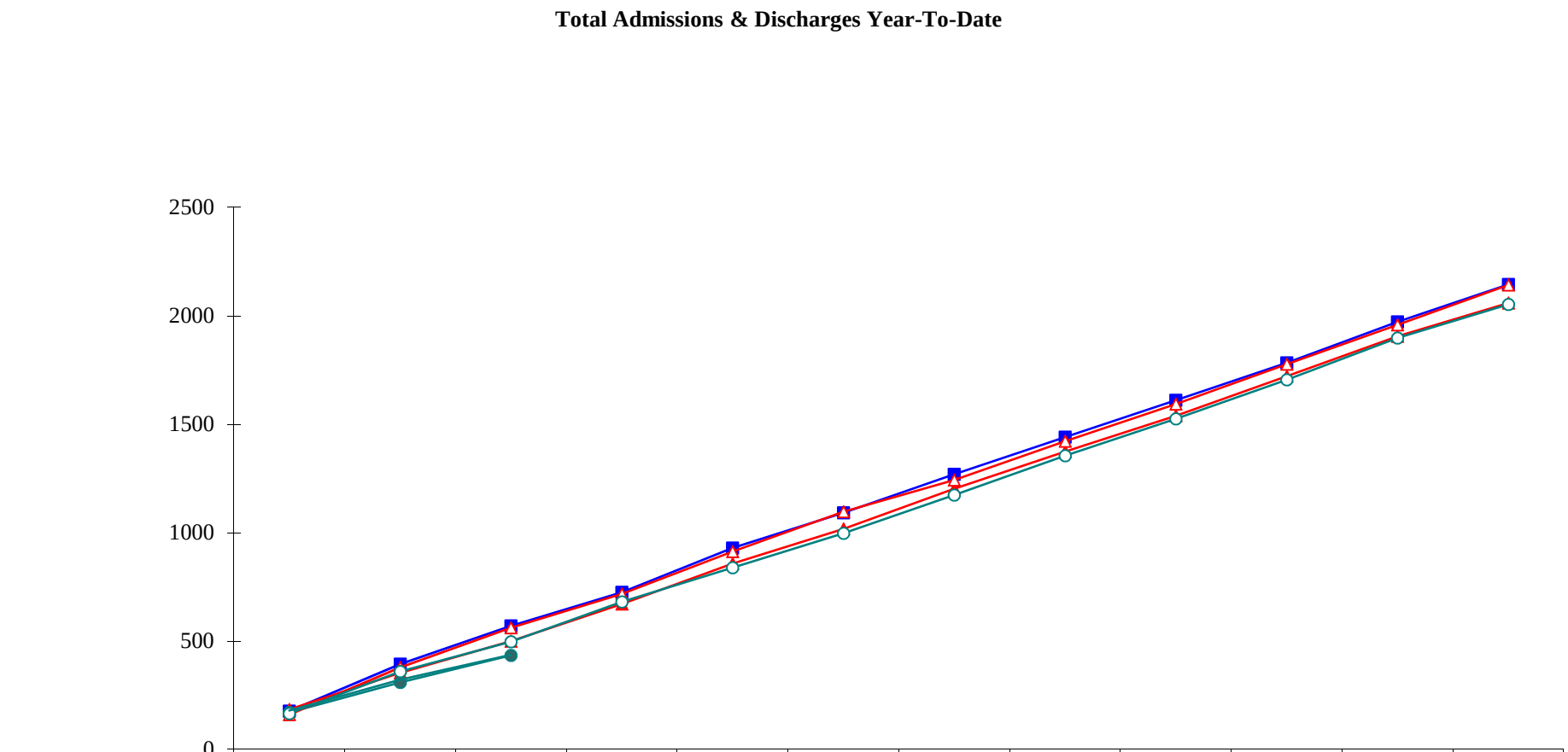


Chart: Office of Decision Support

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
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									
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									

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

	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Total Admissions	17	19	16	13	12	11	13	16	15	11	9	15	14	15	13	11	11	12
Voluntary	17	19	16	13	12	11	13	16	15	11	9	15	14	15	13	11	11	12
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	18	19	16	8	12	15	17	14	9	10	9	17	17	12	16	7	11	13
% New to System	75%	37%	69%	54%	50%	36%	77%	69%	73%	36%	67%	73%	36%	67%	77%	64%	73%	67%

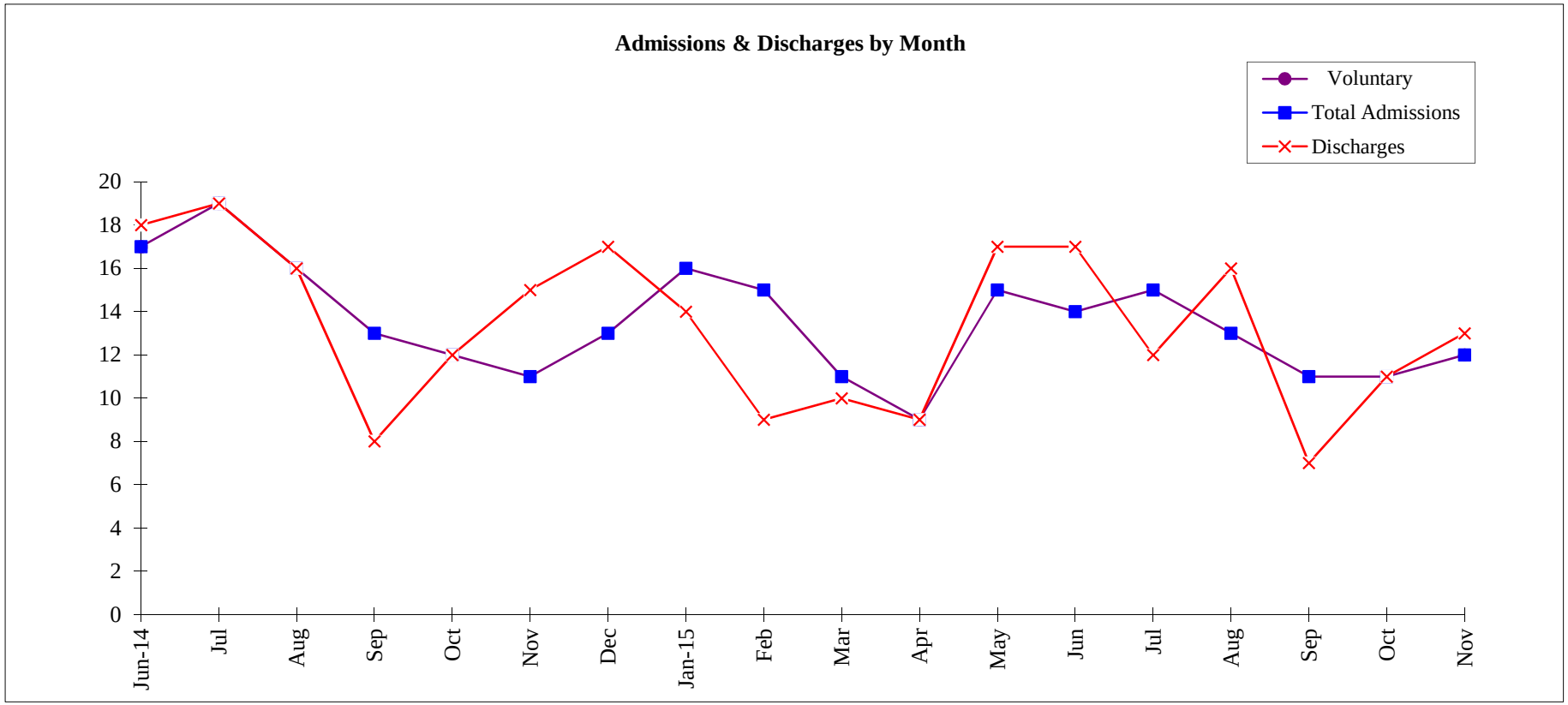
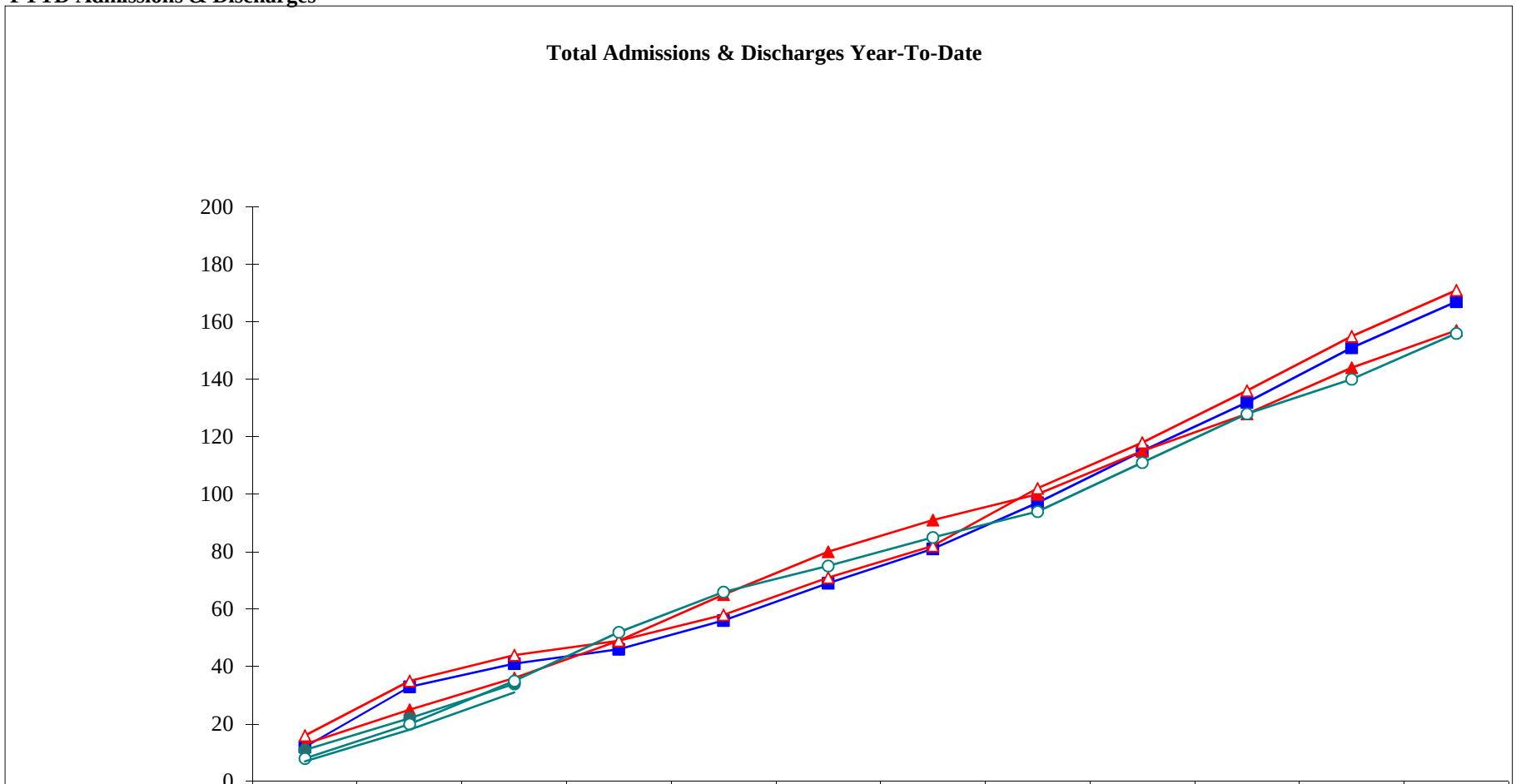


Chart: Office of Decision Support

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

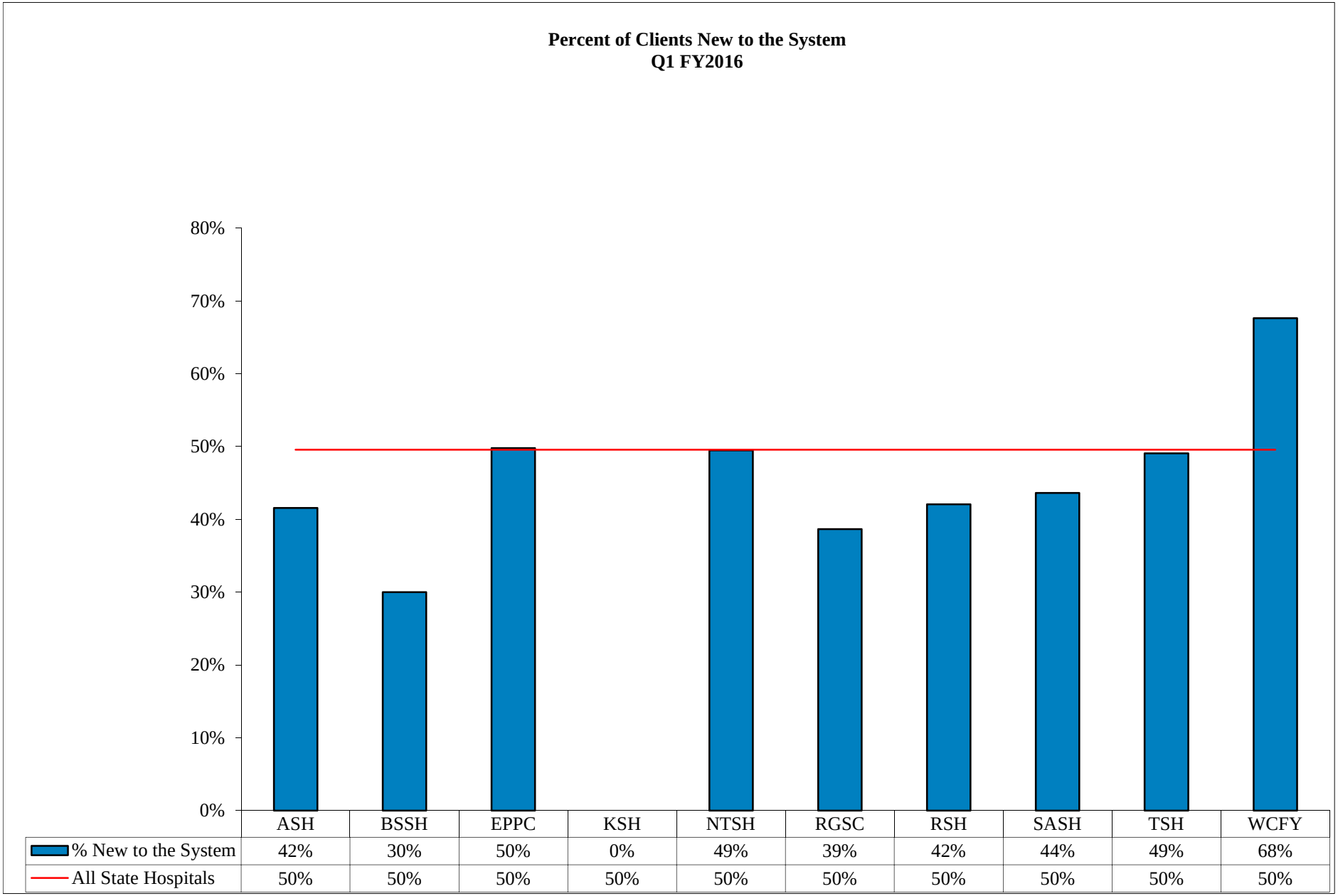


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	12	33	41	46	56	69	81	97	115	132	151	167
FY15 Admissions	13	25	36	49	65	80	91	100	115	128	144	157
FY16 Admissions	11	22	34									
FY14 Discharges	16	35	44	49	58	71	82	102	118	136	155	171
FY15 Discharges	8	20	35	52	66	75	85	94	111	128	140	156
FY16 Discharges	7	18	31									

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%	30%	50%	0%	49%	39%	42%	44%	49%	68%
All State Hospitals	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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				**36**
CQM-6	Number of Abuse/Neglect Allegations	0				**0**
CQM-4	Number of Patients Restrained	0				**0**
CQIO-3	Number of Medication Errors	6				**6**
CQIO-3	Number of Medication Errors that Reached the Patient	6				**6**
AMO-6	Number of New Patients to System	10				**10**
CQIO-5	Number of Patient Injuries during Restraint	0				**0**
CQM-5	Number of Patient Injuries	10				**10**
CQI-1	Number of Patient Satisfaction Surveys Completed at Discharge	7				**7**
CQMO-11	Facility Healthcare Associated Infection	2				**2**

Table: Office of Decision Support

Source: TCID