

Health and Human Services Commission

State Hospital System 2018 Management Plan

2nd Quarter FY 2018

TABLE OF CONTENTS

State Hospital System FY2018 Operational Plan.....	
Performance Indicators & Data	

Regulatory Indicators

CMS & Joint Commission Surveys/Complaints	RI - 1
---	--------

Financial Indicators

Quarterly Charges and Collections	FI - 1
---	--------

Financial Measures

Average Cost per Unique Patient Served	FM - 1
Medicaid Value of Service Charged on GR Patients	FM - 2
Revenue Versus Budget	FM - 3
Outside Medical Cost	FM - 4
Percent MCO Patients Day Authorized for Current Week	FM - 5
Average Cost per Bed Day	FMO - 6

Clinical Quality Indicators

Patient Satisfaction	CQI - 1
Patient Complaints & Grievances	CQIO - 2
Medication Errors	CQIO - 3
Workers Compensation Cost	CQIO - 4
Patient Injured During Restraint or Seclusion	CQIO - 5
Falls Injuries	CQIO - 6
Rate for Unauthorized Departures	CQIO - 7
Facility Support Performance Indicators	CQIO - 8

Clinical Quality Measures

Potentially Preventable Readmissions (15 Days)	CQM - 2
Employee Injuries	CQM - 3
Patient Restraints	CQM - 4
Patient to Patient Aggression	CQM - 5
Abuse & Neglect Allegations	CQM - 6
Staff Competency	CQMO - 7
Staff Turnover Rates for Critical Shortage Staff.....	CQMO - 8
Vacancies for Critical Shortage Staff	CQMO - 9
Staff Utilizing Education Leave	CQMO - 10
Data on Healthcare Associated Infections	CQMO - 11
Patients Receiving New Generation Medications	CQMO - 12

Access Measures

Average Length of Stay	AM - 1
Percent of Admissions Discharged in 15 Days by Week of Admission	AM - 2
Unique to Hospital System Patients Admission for the Week.....	AM - 3
Average Daily Census/Capacity	AM - 4
Patients Hospitalized Over 365 Days	AMO - 5
Admissions/Discharges/New to System	AMO - 6



TEXAS
Health and Human Services

**State Hospital System
Operational Plan**

Fiscal Year 2018

Charles Smith
Executive Commissioner
Texas Health and Human Services Commission

Table of Contents

Table of Contents	1
State Hospital System Operational Plan – Executive Summary	2
State Hospital System Mission, Vision, Values and Goals	3
Performance Measures	5
Organizational Chart	7
Project - State Hospital Capacity Restoration and Expansion.....	8
Project – Administrative Standardization.....	11
Project – Operational Standardization.....	13
Project – Academic Partnerships	15
Legislative Reports	17

State Hospital System Operational Plan – Executive Summary

The State Hospital System is comprised of nine (9) psychiatric hospitals (Austin State Hospital, Big Spring State Hospital, El Paso Psychiatric Center, Kerrville State Hospital, North Texas State Hospital, Rio Grande State Center, Rusk State Hospital, San Antonio State Hospital, and Terrell State Hospital) and a youth residential treatment facility (Waco Center for Youth). All of the State Hospitals are accredited by The Joint Commission and certified by the Centers for Medicare and Medicaid Services (CMS).

The major challenges facing the State Hospitals are a growing demand for inpatient competency restoration services (“forensic services”), staff recruitment and retention, and inefficient administrative operations. The projects discussed in this Operational Plan are designed to increase capacity, increase staff recruitment and retention, and restructure the administrative operations of the state hospitals. The common goal among these efforts is to gain efficiencies and cost savings that can result in an expansion of patient care.

State Hospital System Mission, Vision, Values and Goals

Mission

The state hospitals provide acute and long-term treatment for civil and forensic patients with serious and often complex psychiatric conditions in order to promote hope, build resilience, and foster recovery.

Vision

The State Hospital System will be a center of excellence for inpatient psychiatric care of forensic and civilly committed patients.

Values

- Treatment will be evidence-based, patient centered, and recovery oriented.
- Peer specialists are partners in providing services.
- Decisions are data driven.
- Provide services in a safe environment where patient rights are protected.
- Collaboration with all community partners is expected.
- Maintain and recognize the highest standards of care.

Goals

1. *Provide Leadership* - The leadership of the State Hospital System will direct planning for fiscal year 2018 to include: (a) a new state hospital system governance structure that will facilitate administrative and operational standardization; (b) develop academic partnerships, and; (c) restore and expand capacity.
2. *Recognize and Respect the Rights of each Patient by Conducting Business in an Ethical Manner* - Respect and recognize each patient in the provision of treatment and care in accordance with fundamental human, civil, constitutional, and statutory rights.
3. *Provide Individualized and Evidence-Based Treatment* - Each patient served will have an individualized treatment plan that meets standards of Person Centered Recovery Planning.
4. *Implement an Effective and Safe Medication Management System that Improves the Quality of Care, Treatment and Services* - Provide an effective and safe medication management system involving staff working closely together to reduce practice variation, errors, and misuse.
5. *Assure Continuum of Care* - All State Hospitals will collaborate and work cooperatively with partners, including the local mental health authorities, law

enforcement, and the judicial system to assure patient access to an integrated system of care and waiting lists are reduced.

6. *Implement an Integrated Patient Safety Program* - Safety priorities will be integrated into all relevant hospital processes, functions and services. Ligature risk remediation will continue to be a priority.
7. *Obtain, Manage and Use Information* - Data will be managed to assure the integrity and accuracy in order to use information that enhances and improves individual and organizational performance.
8. *Assure a Competent Workforce* - An environment that fosters and promotes training to support recruitment and retention will be implemented with quarterly reports being prepared on turnover rates.
9. *Improve Organizational Performance* - Focusing on outcomes of care, a program to systematically measure performance through data collection, assessing current performance and improving performance, patient safety and business process outcomes will continue to be refined and enhanced.
10. *Prevent and Control Infection* - Pre-admission infections will be monitored and appropriate risk reduction strategies will be implemented to reduce the risk of health-care acquired infections.

Performance Measures

Legislative Budget Board Performance Measures

State Mental Health Facilities

Quarterly Reports

1. Average Daily Census for State Mental Health Facilities;
Target: 2,376
2. Number of Admissions to State Mental Health Facilities;
Target: 14,598
3. Average Daily Cost per Occupied State Mental Health Facility Bed; and
Target: \$466
4. Number of Consumers Served by State Mental Health Facilities per Year.
Target 14,367

Annual Reports

1. Consumer Satisfaction with State Mental Health Facility Treatment.
Target Score of 4.0

RGSC Outpatient Clinic

Quarterly Reports

1. Number of Outpatient Visits; and
Target: 37,404
2. Average Cost per Outpatient Visit.
Target: \$113

State Hospital System Performance Measures

Regulatory Measures

1. Center for Medicare and Medicaid Services (CMS) Certification
Target: Hospitals will maintain certification
2. The Joint Commission (TJC) Accreditation
Target: Hospitals will maintain accreditation
3. Complaints to CMS and TJC
Target: Complaints will be unsubstantiated

Financial Measures

Target: N/A Scorecard is maintained and reviewed monthly. Each hospital is compared to other hospitals and the system. A control chart analysis is conducted to evaluate performance over time.

1. Quarterly Charges and Collections
2. Revenue
3. Outside Medical Cost
4. Average Cost per Bed Day

Clinical Quality Indicators

1. Patient Satisfaction
Target: 4.0
2. Rate of Unauthorized Departures Per 1,000 Bed Days
Target: N/A Each hospital is compared to the other hospitals within the system.

Clinical Quality Measures

Target: N/A For the Clinical Quality Measures each hospital is compared to the other hospitals within the system. A control chart analysis is conducted to evaluate performance over time.

1. Potentially Preventable Readmissions (15 Days)
2. Employee Injuries Per 1,000 Bed Days
3. Patient Restraints Per 1,000 Bed Days
4. Patient to Patient Aggression Per 1,000 Bed Days
5. Abuse & Neglect Allegations Per 1,000 Bed Days
6. Staff Turnover Rates for Critical Shortage Staff
7. Vacancy Rates for Critical Shortage Staff

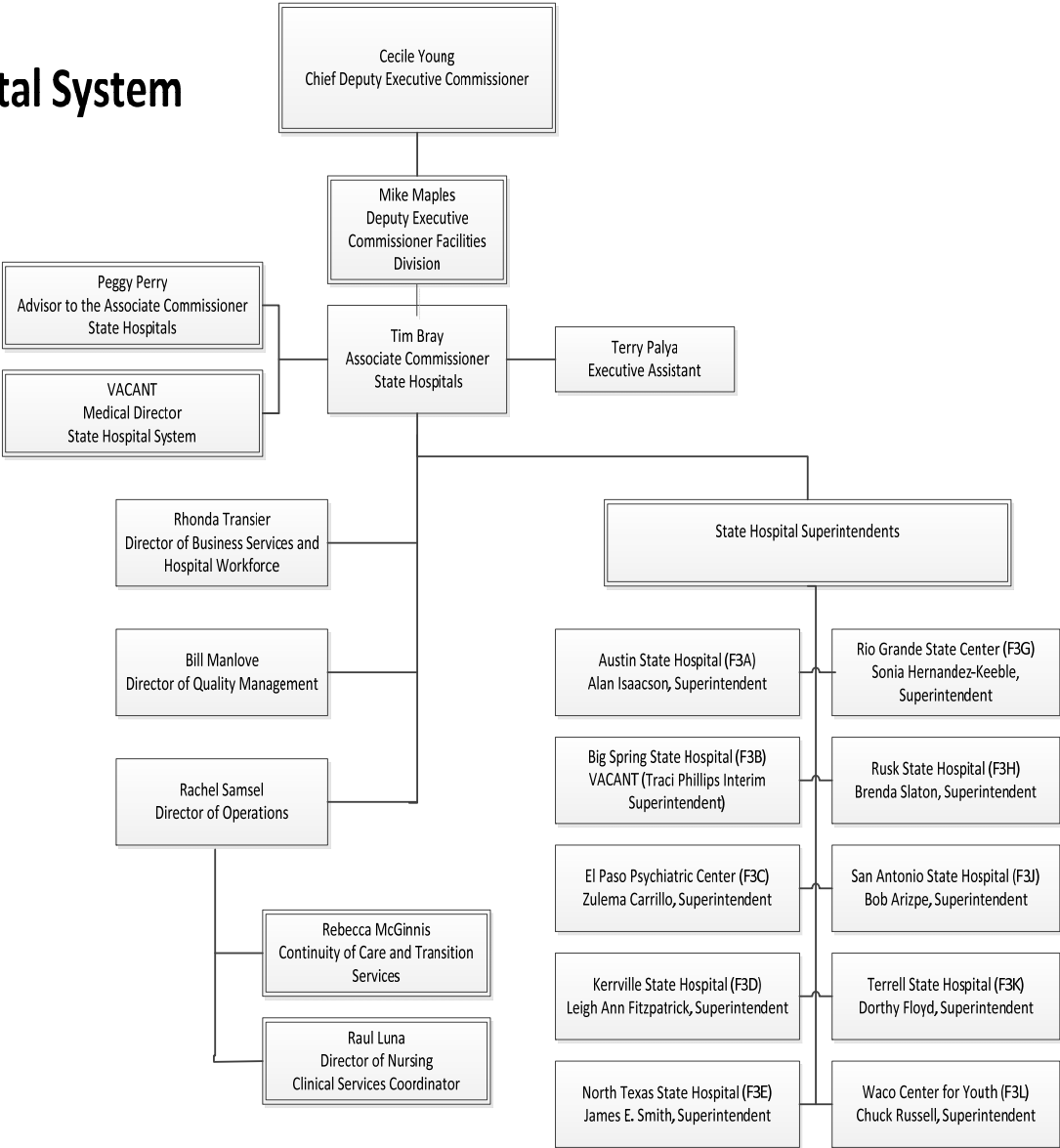
Access Measures

Target: N/A For the Access Measure each hospital is compared to the other hospitals within the system. A control chart analysis is conducted to evaluate performance over time.

1. Average Length of Stay by hospital
2. Average Daily Census/Capacity by hospital
3. Patients Hospitalized Over 365 Days by hospital

Organizational Chart

State Hospital System



Project - State Hospital Capacity Restoration and Expansion

Agency/Division: HHSC/State-Operated Facilities Division/State Hospitals

Project Description: Restore and expand capacity within the State Hospital System.

1. Approximately 280 beds have been offline due to deferred maintenance needs and staff retention/recruitment difficulties. Restoration plans will be developed to ensure that beds are restored. This will include identifying deferred maintenance needs attributable to beds being offline or at risk of coming offline and prioritizing these needs for deferred maintenance expenditures.
2. The 85th legislature appropriated funds for the purpose of adding 24 maximum-security beds to the North Texas State Hospital (NTSH) – Vernon Campus. Maximum-security expansion is contingent on the transition of the current Adolescent Unit to the renovated South Campus (which is also known as the former Victory Fields campus).

Directed By: Funding for deferred maintenance and the addition of 24 beds at NTSH was provided by the General Appropriations Act, Senate Bill (S.B.) 1, 85th Legislature, Regular Session, 2017.

Expected Outcome/Benefits:

- Reduce forensic and civil waiting lists.
- Optimize state hospital resources.
- Ensure the safety and well-being of staff and patients.

HHS System Strategic Priority Alignment

X	Improving health outcomes and well-being	X	Supporting independence for people and families
X	Driving efficiency and accountability		<i>Other business priorities</i>

This project will begin to increase current capacity within the hospitals and reduce or slow the growth of the waiting list for persons waiting for admission to the hospitals who are in jail or other settings. Jails or emergency rooms are not the appropriate placement for persons with mental illness. Utilizing the maximum bed capacity of the hospitals is an efficient use of state resources.

Major Milestones

Milestone	Targeted Completion Date
Deferred Maintenance	
Preliminary Deferred Maintenance Plan Submitted to State Hospital Leadership	October 27, 2017
Design and Bidding of Deferred Maintenance Projects Completed	Time frame depends on Facility Support Services Maintenance and Construction bringing on additional staff (With adequate staffing the design phase takes six to eight months) May 31, 2018
Contracting Process Begins Based on Design and Bidding Phase	June 4, 2018
Transition of NTSH Adolescent Forensic Unit to South Campus	
Bidding of the Water Tower Project Completed	September 30, 2017
Contract for Project Awarded	October 15, 2017
Project Completed	December 15, 2017
Transition of the Adolescent Unit to the South Campus	December 31, 2017
Expansion of NTSH Vernon Maximum Security Beds (24)	
Staff Employed and Orientation Completed	January 1, 2018
Vacated Building Prepared for Admissions	January 15, 2018
Begin Admissions to the Unit	January 16, 2018
Unit Completely Operational	January 30, 2018

Resource Needs/Interdependencies

To achieve the above milestones, the following will be required:

- Significant coordination with HHSC Facility Support Services.

- Support from human resources.
- Significant coordination with the affected hospitals.
- Coordination with Vernon Independent School District related to the movement of the Adolescent Unit.

Projected Costs

Funding for this project will include:

- Appropriation from S.B. 1, 85th Legislature, Regular Session, 2017 for deferred maintenance for buildings at Rusk State Hospital.
- Appropriation from S.B.1, 85th Legislature, Regular Session, 2017 for the expansion of maximum security bed capacity at NTSH – Vernon Campus.
- Beds offline due to recruitment issues will be within current appropriations.

Source of Funding

General Appropriations Act, Senate Bill (S.B.) 1, 85th Legislature, Regular Session, 2017.

Project Contact

Timothy Bray, Associate Commissioner for State Hospitals; Phone: (512) 206-5336

Project – Administrative Standardization

Agency/Division: HHSC/State-Operated Facilities Division/State Hospitals

Project Description: The objective is to identify and standardize common state hospital functions and positions to maximize efficiency and quality of service delivery, and to improve coordination and communications with internal and external stakeholders.

Each of the state hospitals have evolved independently with regard to organizational structure. The DSHS Office of Internal Audit is currently reviewing the statutory mandates, functions, and responsibilities of the hospitals as they relate to the delivery of services, business processes, task definitions, complexity of jobs and services provided, reporting and decision-making structures, relationships and influences from internal or external stakeholders, and any other activities that shape the management of state hospitals. The results of the audit will be used to identify best practices or benefits of streamlined organization structures, similar use of positions, and similar use of functions across all of the State Hospitals.

Directed By: Mike Maples, Deputy Executive Commissioner, Facilities Division, Health and Human Services Commission

Expected Outcome/Benefits:

- Standardization of organizational structures at the State Hospitals.
- Consistent administrative resources for each hospital.
- Consistency in administrative overhead.
- Efficient and effective use of state resources.

HHS System Strategic Priority Alignment

X	Improving health outcomes and well-being		Supporting independence for people and families
X	Driving efficiency and accountability		<i>Other business priorities</i>

This project will evaluate the administrative structures at each state hospital and make recommendations for standardization where appropriate in order to be more effective and efficient. A more efficient business structure would result in increased resources available for expanded patient care.

Major Milestones

Milestone	Targeted Completion Date
Completion of DSHS Internal Audit Review	August 31, 2017
Creation of a Workgroup to Develop a Standardized Organizational Chart	September 30, 2017
Standard Organizational Chart Completed with Allowable Variances Identified	December 31, 2017
Job Audit Completed of Key Identified Positions (take advantage of the SSLC previously audited benchmarks)	March 1, 2018
Implementation of Standardized Organizational Chart	June 30, 2018

Resource Needs/Interdependencies:

To achieve the above milestones, the following will be required:

- Support from Human resources.
- Significant coordination with Internal Audit.
- Coordination with Fiscal Services.
- Significant coordination with the affected hospitals.

Projected Costs

Funding for this project will be absorbed by current appropriations.

Source of Funding

General Appropriations Act, Senate Bill (S.B.) 1, 85th Legislature, Regular Session, 2017.

Project Contact

Timothy Bray, Associate Commissioner for State Hospitals; Phone: (512) 206-5336

Project – Operational Standardization

Agency/Division: HHSC/Facilities Division/State Hospitals

Project Description: This project will begin to evaluate the operations at each state hospital and identify areas of clinical and operational standardization where appropriate in order to be more effective and efficient.

Directed By: Mike Maples, Deputy Executive Commissioner, Facilities Division, Health and Human Services Commission

Expected Outcome/Benefits:

- Standardization of business operations process at the state hospitals.
- Standardization of clinical operations process at the state hospitals where appropriate.

HHS System Strategic Priority Alignment

X	Improving health outcomes and well-being		Supporting independence for people and families
X	Driving efficiency and accountability		<i>Other business priorities</i>

A goal is to increase consistency in business processes, such as contracting, accounting, and budgeting, in collaboration with the State Supported Living Centers. A further goal is to increase consistency in clinical and programmatic operations, such as restoration programming, intensive observations, pharmacy, physical medicine, and other treatment processes, resulting in more effective and predictable outcomes. Efficiencies will allow increased resources to be directed to patient care.

Major Milestones

Milestone	Targeted Completion Date
Clinical and Programmatic Operations	
Creation of Clinical Operations Workgroup	October 1, 2017
Clinical Operations Workgroup Recommendations Due to State Hospital Leadership	March 30, 2018

Business Operations	
Creation of Joint Business Process Workgroup with SSLCs	October 1,, 2017
Joint Business Process Workgroup Recommendations Due to State Hospital Leadership	March 30, 2018

Resource Needs/Interdependencies

To achieve the above milestones, the following will be required:

- Support from clinical and programmatic resources.
- Significant coordination with the affected hospitals.
- Potential consultation with clinical and programmatic subject matter experts.
- Support for Contract Management and procurement personal.
- Collaboration with State Supported Living Centers.

Projected Costs

Funding for this project will be absorbed by current appropriations.

Source of Funding

General Appropriations Act, Senate Bill (S.B.) 1, 85th Legislature, Regular Session, 2017.

Project Contact

Timothy Bray, Associate Commissioner for State Hospitals; Phone: (512) 206-5336

Project – Academic Partnerships

Agency/Division: HHSC/Facilities Division/State Hospitals

Project Description: This project will explore opportunities to collaborate with Academic Institutions on service delivery. This will include, among other things, contracting with universities for professional services such as physicians, psychiatrists, psychologists, and medical directors. Further partnership may include enhanced residency placements and telemedicine. The benefits of such arrangements will include enriched recruitment opportunities, exposure to the latest scientific knowledge, and the incorporation of public psychiatric treatment into the academic learning experience to better prepare future professionals for service in this unique setting.

Directed By: Mike Maples, Deputy Executive Commissioner, Facilities Division, Health and Human Services Commission

Expected Outcome/Benefits:

- Decreased vacancy rates in high-demand medical positions.
- Better recruitment of qualified personnel.
- Reduction of costs for contract labor.
- Enhanced educational pathway from medical school to practice.

HHS System Strategic Priority Alignment

X	Improving health outcomes and well-being		Supporting independence for people and families
X	Driving efficiency and accountability		<i>Other business priorities</i>

The Legislature has directed the state hospitals to find cost-effective ways to collaborate with academic institutions. In addition to residency programs, academic institutions can contract with the state hospitals to provide direct clinical service delivery by professionals with an academic appointment. The cost of doing so is typically less than using *locum tenens* contracts for similar services. Given the prestige and professional growth opportunities offered by university faculty appointments, recruitment of highly qualified professionals is often easier.

Major Milestones

Milestone	Targeted Completion Date
Contract with UT Health Houston for Telepsychiatry Services	September 1, 2017
Contract with UT Dell Medical School for Medical Director for Austin State Hospital	December 1, 2017
Contract with UT Health Northeast for Professional Medical Services at Rusk State Hospital	August 31, 2018
Explore/Expand Contractual Relationships with Texas Tech University for Psychiatry Services at El Paso Psychiatric Center	August 31, 2018
Expand Psychiatric Residency Program	August 31, 2018

Resource Needs/Interdependencies

To achieve the above milestones, the following will be required:

- Support from clinical and programmatic resources.
- Significant coordination with the affected hospitals.
- Potential consultation with clinical and programmatic subject matter experts.
- Support for Contract Management and procurement personal.
- Collaboration with State Universities.

Projected Costs

Funding for this project will be absorbed by current appropriations.

Source of Funding

S.B. 1, 85th Legislature.

Project Contact

Timothy Bray, Associate Commissioner for State Hospitals; Phone: (512) 206-5336

Legislative Reports

Report Name	Required by (citation)	Brief Description	Due Date
Collection and Maintenance of Information Regarding Persons Found Not Guilty by Reason of Insanity	Texas Health and Safety Code 533.0095	<p>HHSC is required to collect, maintain and annually report information in a written report containing</p> <ol style="list-style-type: none"> 1) the name of each person found not guilty of an offense by reason of insanity (NGRI) under Chapter 46C, Code of Criminal Procedure who is: <ol style="list-style-type: none"> a) ordered by a court to receive inpatient mental health services under Chapter 574 or under Chapter 46C, Code of Criminal Procedure; or b) ordered by a court to receive outpatient or community-based treatment and supervision; 2) the name and address of any facility to which the person is committed, 3) the length of the person's commitment to the facility, and 4) any post-release outcome. 	May 31, 2018
State Hospital Workforce	S.B. 1, 85 th Legislature, Regular Session, 2017 Article II, HHSC, 176	HHSC shall evaluate compensation levels, turnover and vacancy rates, and recruiting efforts at the ten state hospitals and develop recommendations to reduce turnover and vacancy rates.	August 31, 2018
State Hospital Planning	S.B. 1, 85 th Legislature, Regular Session, 2017, Article	HHSC may partner with public or private entities, including Health Related Institutions in the catchment area of each state hospital, to develop a master plan for the design of	August 31, 2018

	II, HHSC Rider 179	neuropsychiatric healthcare delivery systems in the area served by each facility.	
Quarterly Reporting for Waiting Lists for Mental Health Services	S.B. 1, 85 th Legislature, Regular Session, 2017, Article II, HHSC Rider 48	HHSC shall submit to the Legislative Budget Board and the Governor, no later than 60 days after the end of each fiscal quarter, the current waiting list and related expenditure data for the following: 1) Community mental health services for adults; 2) Community mental health services for children; 3) Forensic state hospital beds; and 4) Maximum security forensic state hospital beds.	Quarterly; 60 days from end of fiscal year
Performance Reporting for Texas Center for Infectious Disease and Rio Grande State Center	S.B. 1, 85 th Legislature, Regular Session, 2017, Article II, Special Provision 28	HHSC shall submit fiscal year information regarding performance, including: revenue collections at the hospital, by payer mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis, by type of service provided; and number of outpatient patients served on a monthly basis, by type of service provided.	Annually; December 1
Revolving Fund Services: Canteen Services and Sheltered Workshops	S.B. 1, 85 th Legislature, Regular Session, 2017, Article II, HHSC Rider 103	HHSC shall provide information on canteen and sheltered workshop related revenues, balances, contracts and profits to the Legislative Budget Board, Governor and Comptroller of Public Accounts.	Annually; In Annual Financial Reports; Legislative Appropriation Requests; and Operating Budgets.
Mental Health and Intellectual Disability Collections for	S.B. 1, 85 th Legislature, Regular Session, 2017, Article	HHSC shall report monthly on MH and ID Collections for Patient Support and Maintenance, expenditures	Monthly

Patient Support and Maintenance	II, HHSC Rider 105(c)	and anticipated revenues and balances.	
Mental Health and Intellectual Disability Appropriated Receipts	S.B. 1, 85 th Legislature, Regular Session, 2017, Article II, HHSC Rider 106(c)	HHSC shall report on MH and ID Appropriated Receipts collections by Revenue Object Code, expenditures and anticipated revenues and balances.	Monthly
Mental Health and Intellectual Disability Medicare Receipts	S.B. 1, 85 th Legislature, Regular Session, 2017, Article II, HHSC Rider 108(b)	HHSC shall report monthly on MH and ID Medicare Receipts collections by Comptroller Revenue Object Code, expenditures and anticipated revenues and balances.	Monthly
Statewide Behavioral Health Strategic Plan Progress Report	S.B. 1, 85 th Legislature, Regular Session, 2017, Article IX Sec 10.04 (c) and (d)	The Statewide Behavioral Health Coordinating Council shall submit an annual report on the progress of the strategic plan's implementation and coordinated expenditure proposal that, at a minimum, includes expenditures related to each program.	Annually; December 1

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Regulatory Indicator

RI-1

Report: CMS & Joint Commission Surveys/Complaint Visits

Timeframe: Quarterly

Definition

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

Data Source

Notification from Accreditation Agency

ODS Accreditation form

Data Display and Chart Description

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

Purpose

All accreditation dates and certified beds are current.

RI - 1 Accreditation and Certifications

(As of February 28, 2018)

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
JC Accreditation										
Date of accreditation:	Dec-15	Feb-18	Nov-15	Oct-15	Feb-16	May-17	Feb-16	Apr-16	May-16	Aug-16
Unannounced Visit/Complaint	0	1	0	0	0	0	0	0	0	0
Medicare Certification										
No. certified beds:	201	112	44	48	100	55	79	148	74	N/A
No. of Complaint Visits for Q2	0	0	0	0	0	0	0	0	0	N/A
No. of Complaint Visits for FY	1	0	0	0	0	0	0	1	0	N/A
Date of CMS On-Site Survey	Nov-12	Jun-15	Jun-16	Oct-15	Sep-07	Jun-14	Aug-16	Jul-11	Sep-13	
Date of last IMD Review:	Jul-14	Jun-16	Jun-16	Dec-08	Dec-14	N/A	Oct-15	Oct-15	Oct-16	N/A
IMD certified beds*	50	27	N/A	38	40	N/A	28	48	44	N/A
ICF-MR Certification										
Last date certified:	N/A	N/A	N/A	N/A	N/A	Sep-17	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

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

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Financial Indicator

FI-1

Report: Charges and Collections

Timeframe: Quarterly

Definition

State hospital's financial statement obtained from HHSC Finance.

Data Source

HHSC Finance Report

Data Display and Chart Description

Table with total quarterly charges and collections

Purpose

All charges and collections information are correct.

FI - 1 Charges and Collections

Charges

Facility	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018
ASH	\$ 18,479,783	\$ 14,115,334	\$14,565,263	\$ 19,635,697	\$ 20,288,862	\$ 18,978,253	\$20,355,908	\$19,722,665
BSSH	\$ 12,614,880	\$ 10,443,027	\$10,073,862	\$ 12,427,811	\$ 11,272,941	\$ 10,557,053	\$11,339,398	\$11,877,993
EPPC	\$ 5,710,035	\$ 3,149,537	\$3,639,457	\$ 5,393,347	\$ 5,936,997	\$ 5,961,853	\$5,735,135	\$5,774,161
KSH	\$ 10,669,815	\$ 10,274,356	\$10,465,204	\$ 10,996,063	\$ 11,535,763	\$ 11,484,496	\$11,481,058	\$11,098,476
NTSH	\$ 38,955,666	\$ 29,955,598	\$30,350,843	\$ 36,166,490	\$ 42,043,612	\$ 31,655,804	\$31,117,907	\$33,025,221
RGSC	\$ 3,812,844	\$ 3,102,906	\$3,042,862	\$ 4,139,625	\$ 4,500,163	\$ 4,329,728	\$4,282,773	\$4,218,960
RSH	\$ 14,485,856	\$ 12,763,729	\$12,766,977	\$ 14,990,698	\$ 16,901,860	\$ 16,783,309	\$18,639,654	\$18,589,507
SASH	\$ 18,195,024	\$ 12,786,791	\$13,450,392	\$ 18,215,706	\$ 25,095,567	\$ 17,679,342	\$17,696,849	\$17,427,053
TSH	\$ 18,214,670	\$ 14,297,837	\$14,516,271	\$ 2,030,472	\$ 19,860,991	\$ 19,232,710	\$20,273,854	\$20,138,308
WCFY	\$ 4,390,200	\$ 4,288,486	\$4,015,477	\$ 4,310,892	\$ 4,552,381	\$ 4,036,877	\$4,193,525	\$4,190,441
All SH	\$145,528,773	\$115,177,601	\$116,886,608	\$128,306,801	\$161,989,137	\$140,699,425	\$145,116,061	\$146,062,785

Collections

Facility	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018
ASH	\$ 1,802,286	\$ 2,042,422	\$1,541,399	\$ 1,946,876	\$ 2,224,678	\$ 1,358,846	\$1,562,751	\$769,394
BSSH	\$ 1,112,398	\$ 658,703	\$659,699	\$ 420,788	\$ 786,069	\$ 624,303	\$538,350	\$425,426
EPPC	\$ 611,661	\$ 604,790	\$609,394	\$ 592,502	\$ 852,131	\$ 785,993	\$498,647	\$474,531
KSH	\$ 67,349	\$ 51,572	\$72,030	\$ 36,196	\$ 132,747	\$ 27,121	\$109,290	\$45,020
NTSH	\$ 2,454,024	\$ 2,059,742	\$2,158,250	\$ 1,980,707	\$ 2,264,462	\$ 1,606,379	\$1,217,658	\$1,221,831
RGSC	\$ 352,695	\$ 373,904	\$357,737	\$ 208,622	\$ 347,412	\$ 363,766	\$185,000	\$479,032
RSH	\$ 922,944	\$ 340,891	\$331,095	\$ 342,773	\$ 774,927	\$ 309,187	\$177,745	\$383,398
SASH	\$ 2,788,928	\$ 1,994,205	\$1,543,907	\$ 1,497,761	\$ 1,869,479	\$ 1,092,855	\$701,783	\$1,032,650
TSH	\$ 1,625,871	\$ 1,356,785	\$1,618,389	\$ 246,695	\$ 1,663,592	\$ 1,712,876	\$754,008	\$927,691
WCFY	\$ 15,658	\$ 21,319	\$28,608	\$ 31,294	\$ 28,642	\$ 34,473	\$23,586	\$22,826
All SH	\$11,753,814	\$9,504,333	\$8,920,508	\$7,304,214	\$10,944,139	\$7,915,799	\$5,768,818	\$5,781,799

FI - 1 Charges and Collections
All State Hospitals

Charges

2018

Facility	Q1	Q2	Q3	Q4	FY
ASH	\$20,355,908	\$ 19,722,665			\$40,078,573
BSSH	\$11,339,398	\$ 11,877,993			\$23,217,391
EPPC	\$5,735,135	\$ 5,774,161			\$11,509,296
KSH	\$11,481,058	\$ 11,098,476			\$22,579,534
NTSH	\$31,117,907	\$ 33,025,221			\$64,143,128
RGSC	\$4,282,773	\$ 4,218,960			\$8,501,733
RSH	\$18,639,654	\$ 18,589,507			\$37,229,161
SASH	\$17,696,849	\$ 17,427,053			\$35,123,902
TSH	\$20,273,854	\$ 20,138,308			\$40,412,162
WCFY	\$4,193,525	\$ 4,190,441			\$8,383,966
All SH	\$145,116,061	\$146,062,785			\$291,178,846

FI - 1 Charges and Collections
All State Hospitals

Collections

FY2018

Facility	Q1	Q2	Q3	Q4	FY
ASH	\$1,562,751	\$769,394			\$2,332,145
BSSH	\$538,350	\$425,426			\$963,776
EPPC	\$498,647	\$474,531			\$973,178
KSH	\$109,290	\$45,020			\$154,310
NTSH	\$1,217,658	\$1,221,831			\$2,439,489
RGSC	\$185,000	\$479,032			\$664,032
RSH	\$177,745	\$383,398			\$561,143
SASH	\$701,783	\$1,032,650			\$1,734,433
TSH	\$754,008	\$927,691			\$1,681,699
WCFY	\$23,586	\$22,826			\$46,412
All SH	\$5,768,818	\$5,781,799			\$11,550,617

FY17 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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. Control chart shows accumulated quarterly data points of average cost per persons served for individual state hospitals and system-wide.

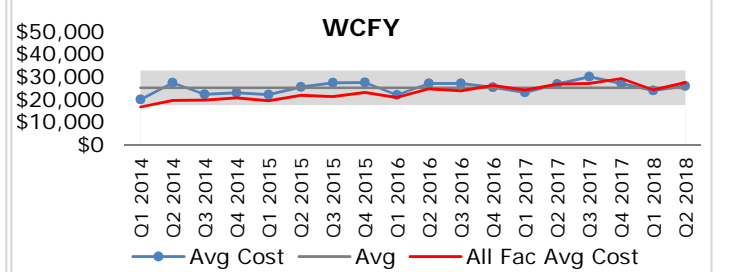
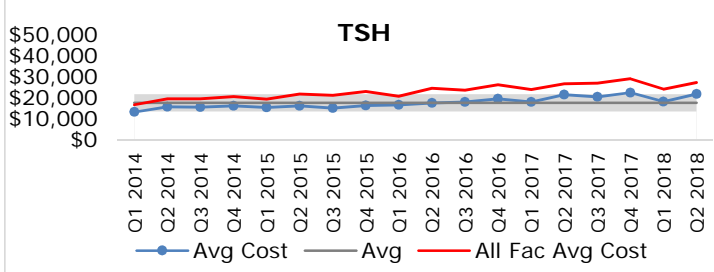
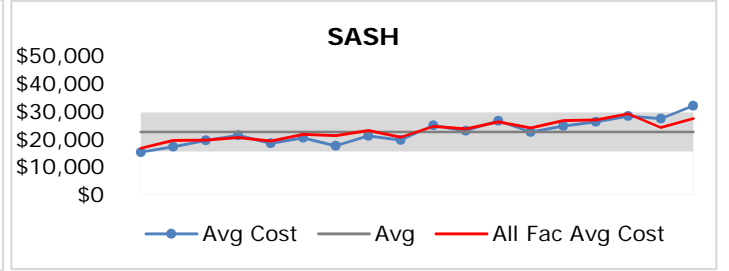
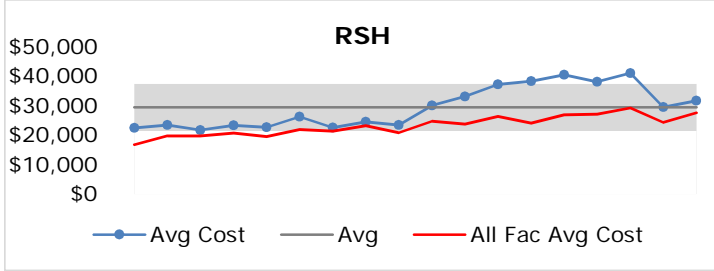
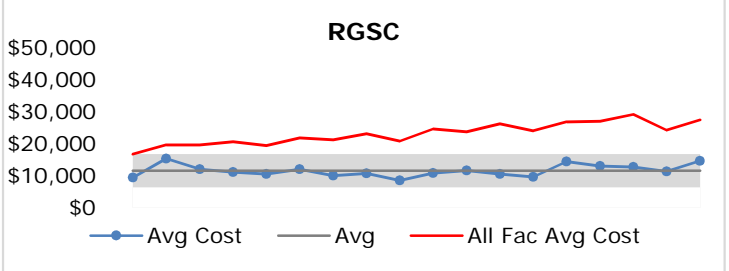
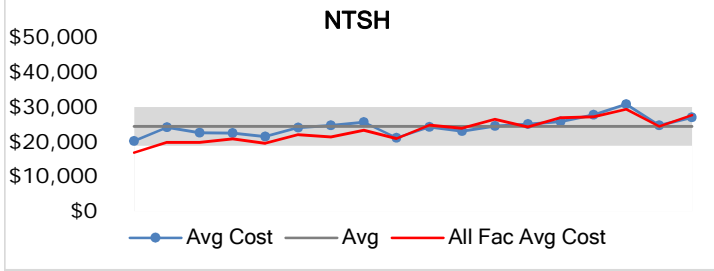
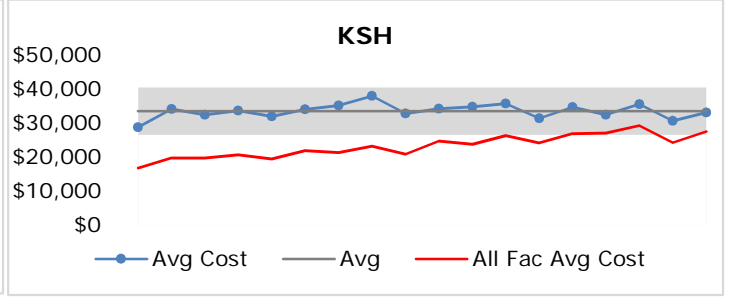
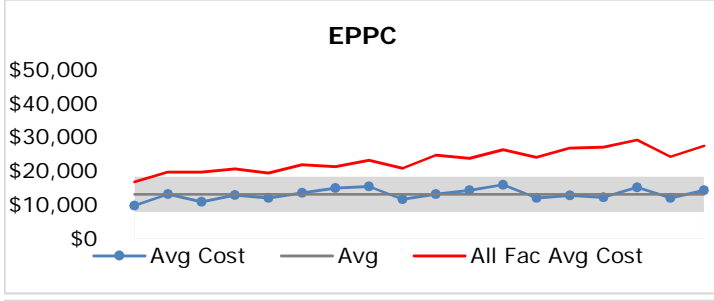
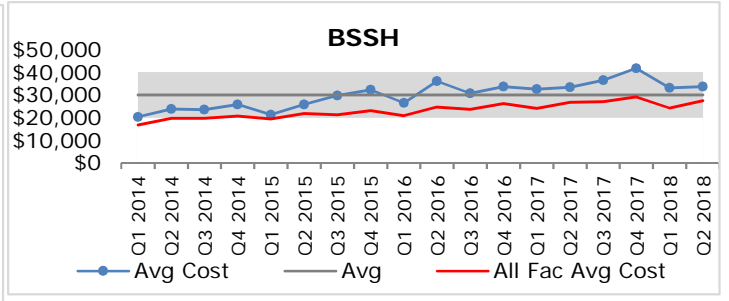
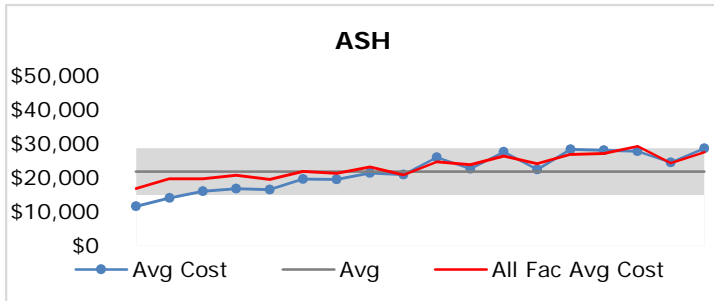
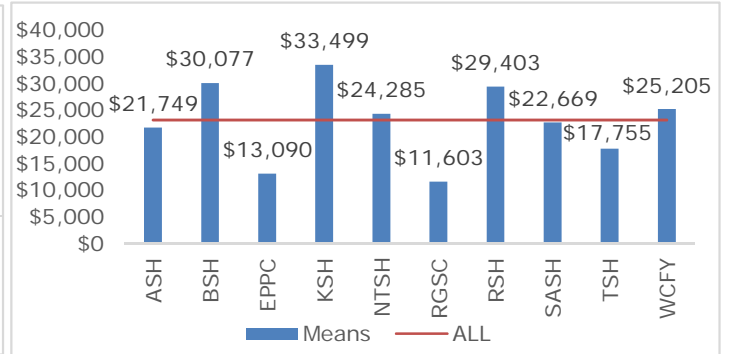
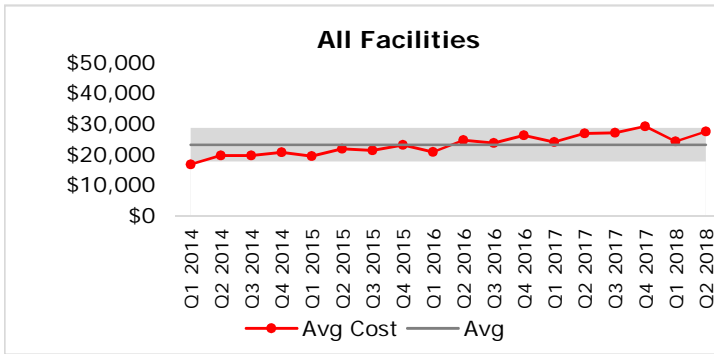
Purpose

Measures the average cost per patient day.

Average Cost Per Patient Served

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2012	\$10,783	\$17,843	\$10,273	\$27,796	\$17,285	\$6,911	\$18,478	\$14,230	\$11,126	\$19,988	\$15,007
Q2 2012	\$11,735	\$19,496	\$11,576	\$31,748	\$18,582	\$8,381	\$21,345	\$17,008	\$12,295	\$23,184	\$16,136
Q3 2012	\$10,695	\$20,043	\$10,507	\$30,685	\$18,066	\$7,908	\$22,904	\$15,832	\$12,250	\$24,199	\$16,340
Q4 2012	\$9,732	\$17,717	\$9,922	\$31,490	\$18,064	\$9,083	\$22,896	\$15,085	\$12,239	\$21,190	\$14,607
Q1 2013	\$9,754	\$17,401	\$8,841	\$30,769	\$20,126	\$9,304	\$23,089	\$13,955	\$12,082	\$23,339	\$15,224
Q2 2013	\$11,239	\$17,134	\$10,743	\$31,043	\$17,839	\$14,191	\$22,855	\$16,714	\$12,201	\$23,615	\$16,312
Q3 2013	\$10,956	\$19,029	\$11,287	\$31,409	\$18,998	\$13,989	\$21,064	\$16,333	\$11,541	\$24,299	\$16,345
Q4 2013	\$11,703	\$21,446	\$10,417	\$31,312	\$19,520	\$8,083	\$22,998	\$17,382	\$13,608	\$24,461	\$16,887
Q1 2014	\$11,582	\$20,318	\$9,745	\$28,776	\$20,093	\$9,402	\$22,409	\$15,374	\$13,340	\$19,957	\$16,754
Q2 2014	\$14,059	\$23,866	\$13,085	\$34,056	\$24,060	\$15,387	\$23,351	\$17,264	\$15,870	\$27,295	\$19,665
Q3 2014	\$15,956	\$23,599	\$10,846	\$32,361	\$22,451	\$12,038	\$21,701	\$19,663	\$15,639	\$22,287	\$19,680
Q4 2014	\$16,767	\$25,775	\$12,881	\$33,604	\$22,409	\$11,178	\$23,293	\$21,522	\$16,278	\$23,002	\$20,667
Q1 2015	\$16,503	\$21,227	\$12,009	\$31,927	\$21,348	\$10,521	\$22,660	\$18,581	\$15,478	\$22,102	\$19,436
Q2 2015	\$19,590	\$25,878	\$13,466	\$34,030	\$23,903	\$12,026	\$26,180	\$20,487	\$16,216	\$25,560	\$21,861
Q3 2015	\$19,429	\$29,756	\$14,973	\$35,095	\$24,578	\$10,052	\$22,559	\$17,655	\$15,241	\$27,278	\$21,298
Q4 2015	\$21,372	\$32,308	\$15,379	\$37,942	\$25,507	\$10,723	\$24,449	\$21,191	\$16,395	\$27,525	\$23,153
Q1 2016	\$20,850	\$26,537	\$11,608	\$32,801	\$21,026	\$8,546	\$23,363	\$19,680	\$16,786	\$22,064	\$20,820
Q2 2016	\$25,935	\$36,122	\$13,135	\$34,188	\$24,089	\$10,814	\$30,048	\$25,029	\$17,613	\$27,127	\$24,675
Q3 2016	\$22,548	\$30,724	\$14,263	\$34,791	\$22,924	\$11,612	\$33,016	\$23,033	\$18,136	\$27,109	\$23,759
Q4 2016	\$27,507	\$33,757	\$15,928	\$35,734	\$24,418	\$10,597	\$37,193	\$26,703	\$19,628	\$25,401	\$26,285
Q1 2017	\$22,375	\$32,583	\$12,012	\$31,343	\$24,934	\$9,612	\$38,236	\$22,656	\$18,038	\$23,157	\$24,090
Q2 2017	\$28,295	\$33,495	\$12,746	\$34,704	\$25,703	\$14,494	\$40,503	\$24,814	\$21,633	\$26,823	\$26,823
Q3 2017	\$28,057	\$36,615	\$12,204	\$32,408	\$27,651	\$13,068	\$38,114	\$26,332	\$20,617	\$30,019	\$27,060
Q4 2017	\$27,689	\$41,887	\$15,100	\$35,491	\$30,658	\$12,751	\$41,026	\$28,450	\$22,543	\$27,109	\$29,217
Q1 2018	\$24,417	\$33,214	\$11,958	\$30,649	\$24,537	\$11,394	\$29,516	\$27,472	\$18,305	\$23,977	\$24,262
Q2 2018	\$28,559	\$33,727	\$14,289	\$33,080	\$26,833	\$14,647	\$31,641	\$32,138	\$21,841	\$25,892	\$27,477

FM -1 Average Cost Per Patient Served



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

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Financial Measure

FM-2

Measure: Medicaid Value of Service Charged 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

Control chart displays quarterly general revenue per GR patient data.

Purpose

Measure uncompensated cost for GR allocated persons.

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

Q1 FY2017			Q2 FY2017		Q3 FY2017		Q4 FY2017	
Hospital	Count of Patients	GR	Count of Patients	GR	Count of Patients	GR	Count of Patients	GR
ASH	291	\$ 9,109,659	226	\$ 8,500,083	235	\$ 9,017,440	210	\$ 7,988,074
BSH	136	\$ 6,965,748	128	\$ 6,675,337	117	\$ 5,861,195	106	\$ 5,820,847
EPPC	135	\$ 2,897,067	117	\$ 2,828,042	112	\$ 2,844,016	144	\$ 3,350,599
KSH	128	\$ 6,321,253	127	\$ 6,596,601	138	\$ 6,954,562	126	\$ 6,967,861
NTSH	444	\$ 17,367,487	476	\$ 18,446,636	436	\$ 17,188,232	428	\$ 17,201,053
RGSC	206	\$ 2,843,350	190	\$ 3,025,030	188	\$ 3,388,854	202	\$ 3,088,045
RSH	178	\$ 7,815,448	186	\$ 9,046,634	190	\$ 9,744,056	199	\$ 10,131,204
SASH	241	\$ 7,366,390	223	\$ 7,863,819	226	\$ 8,339,307	215	\$ 8,192,438
TSH	369	\$ 9,242,981	328	\$ 9,274,166	299	\$ 8,594,190	259	\$ 8,455,198
WCFY	22	\$ 755,924	20	\$ 766,699	21	\$ 1,021,937	22	\$ 717,261
TOTAL	2,150	\$ 70,685,307	2,021	\$ 73,023,047	1,962	\$ 72,953,789	1,911	\$ 71,912,580

Q1 FY2018			Q2 FY2018		Q3 FY2018		Q4 FY2018	
Hospital	Count of Patients	GR	Count of Patients	GR	Count of Patients	GR	Count of Patients	GR
ASH	217	\$ 8,118,650	221	\$ 8,494,685				
BSH	118	\$ 6,145,687	129	\$ 6,508,855				
EPPC	120	\$ 3,228,726	84	\$ 2,423,699				
KSH	128	\$ 6,892,564	136	\$ 6,640,545				
NTSH	451	\$ 17,222,633	481	\$ 18,191,419				
RGSC	187	\$ 2,919,813	177	\$ 2,955,570				
RSH	214	\$ 11,150,219	228	\$ 11,144,336				
SASH	191	\$ 8,327,846	205	\$ 8,053,231				
TSH	298	\$ 9,547,800	282	\$ 9,211,842				
WCFY	19	\$ 561,572	111	\$ 4,190,439				
TOTAL	1,943	\$ 74,115,510	2,054	\$ 77,814,621				

FM - 2 Medicaid Value of Service Charged on GR Patients (General Revenue per GR Patient)



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Financial Measure

FM-3

Measure: Revenue Versus Budget

Timeframe: Monthly

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/ HHSC CRS Avatar PM.

Data Display and Chart Description

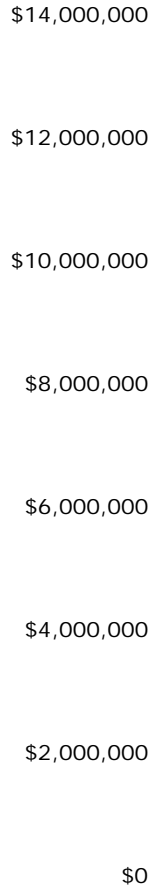
Chart with monthly data points of revenue collection for current and previous fiscal year for individual state hospitals and system-wide. Chart also shows revenue for previous year collected in current year.

Purpose

Monitoring the revenue collections.

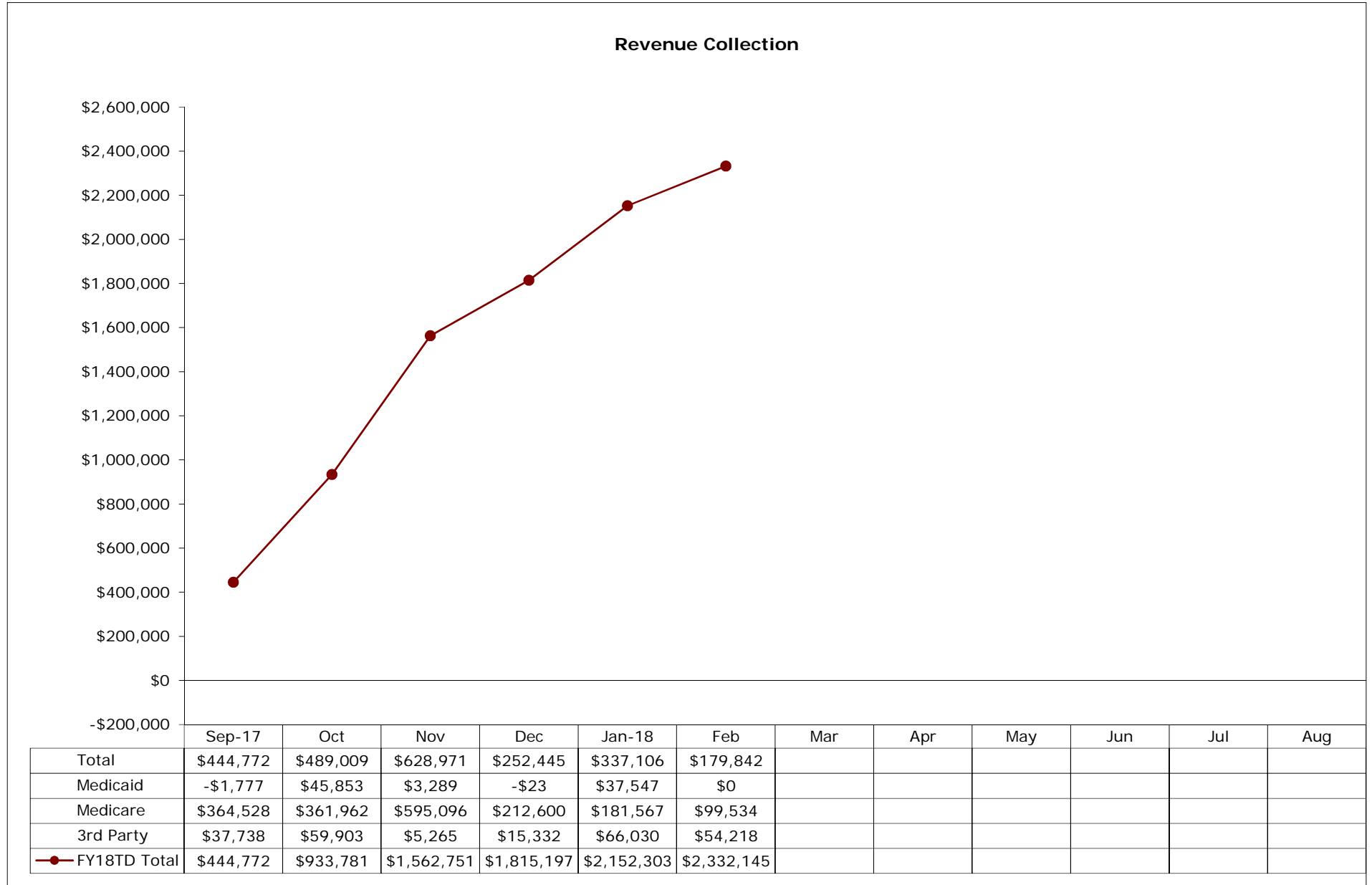
FM - 3 Revenue Collection
All MH Facilities

Revenue Collection



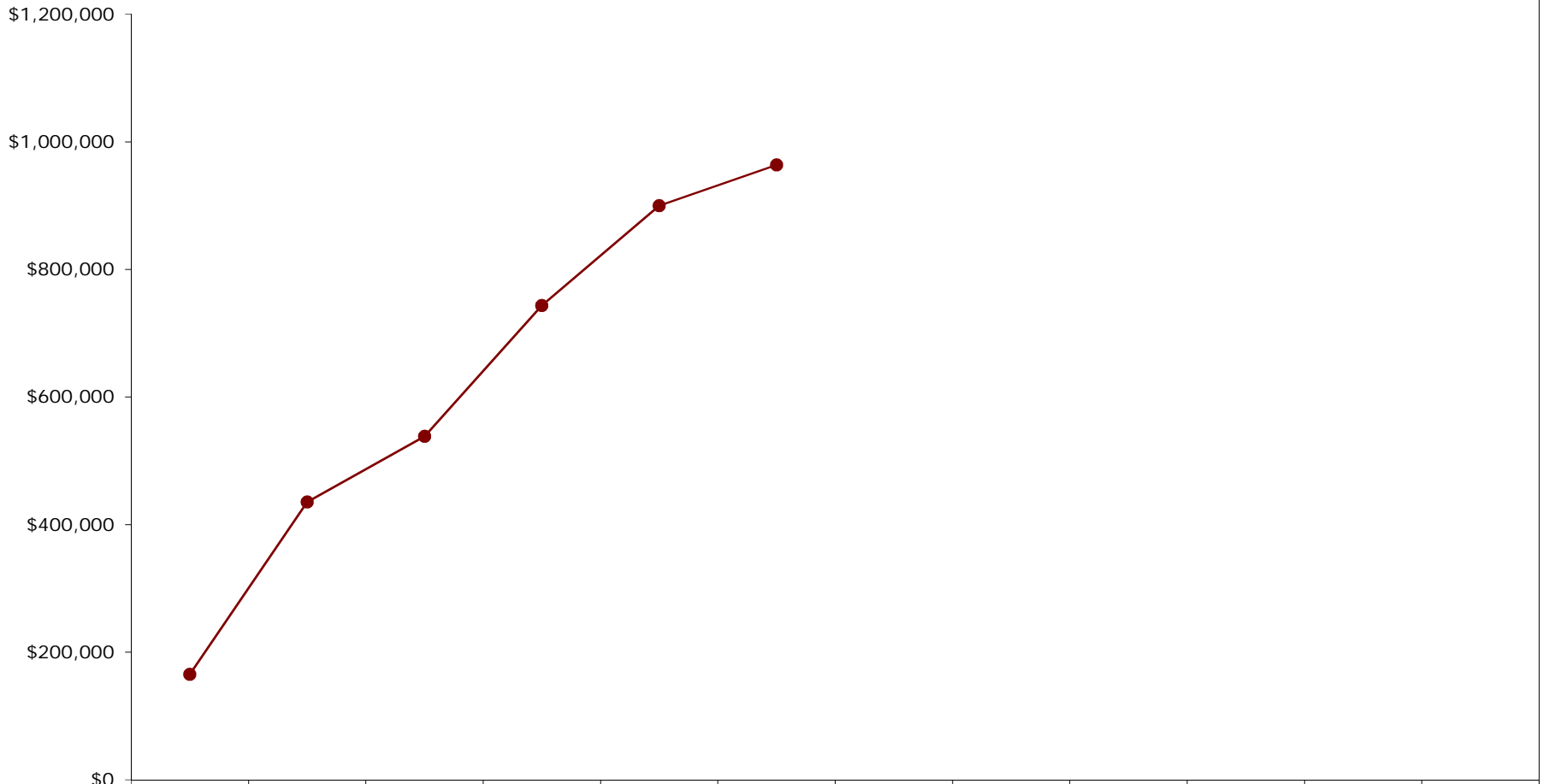
	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$1,767,562	\$2,354,761	\$1,646,495	\$2,154,344	\$1,893,993	\$1,733,460						
Medicaid	\$200,668	\$90,132	\$249,956	\$92,478	\$94,970	\$70,447						
Medicare	\$900,955	\$1,502,700	\$958,606	\$1,538,757	\$1,306,196	\$1,054,457						
3rd Party	\$521,842	\$589,120	\$315,689	\$423,782	\$335,079	\$477,417						
● FY18TD Total	\$1,767,562	\$4,122,323	\$5,768,818	\$7,923,162	\$9,817,155	\$11,550,61						

**FM - 3 Revenue Collection
Austin State Hospital**



FM - 3 Revenue Collection
Big Spring State Hospital

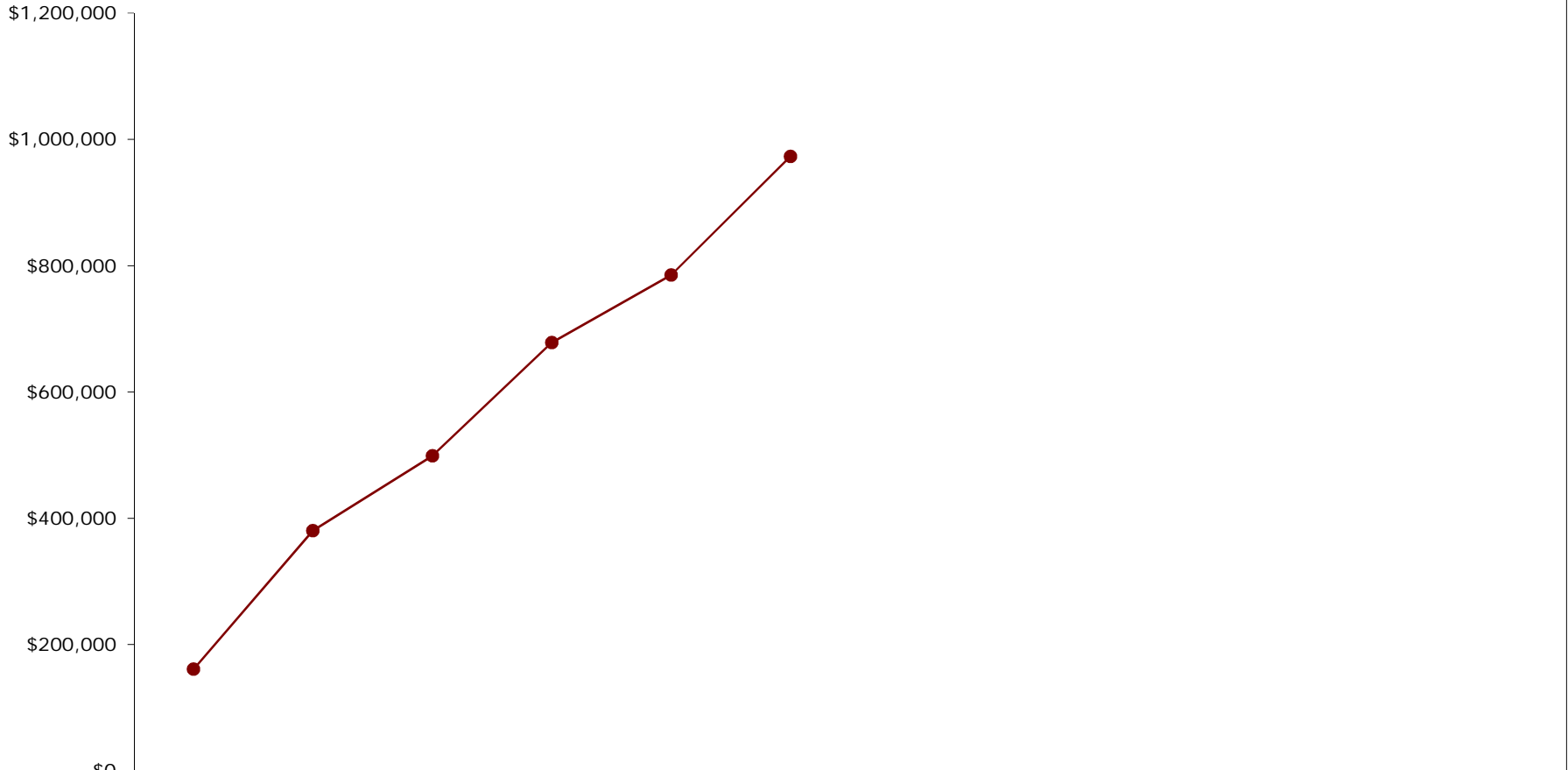
Revenue Collection



	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$165,323	\$270,082	\$102,945	\$204,982	\$156,375	\$64,069						
Medicaid	\$24	\$7	\$0	\$0	\$5,920	\$0						
Medicare	\$57,452	\$80,397	\$28,147	\$148,946	\$120,786	\$22,220						
3rd Party	\$102,987	\$184,261	\$69,525	\$51,104	\$23,775	\$36,842						
● FY18TD Total	\$165,323	\$435,405	\$538,350	\$743,333	\$899,707	\$963,776						

FM - 3 Revenue Collection
El Paso Psychiatric Center

Revenue Collection



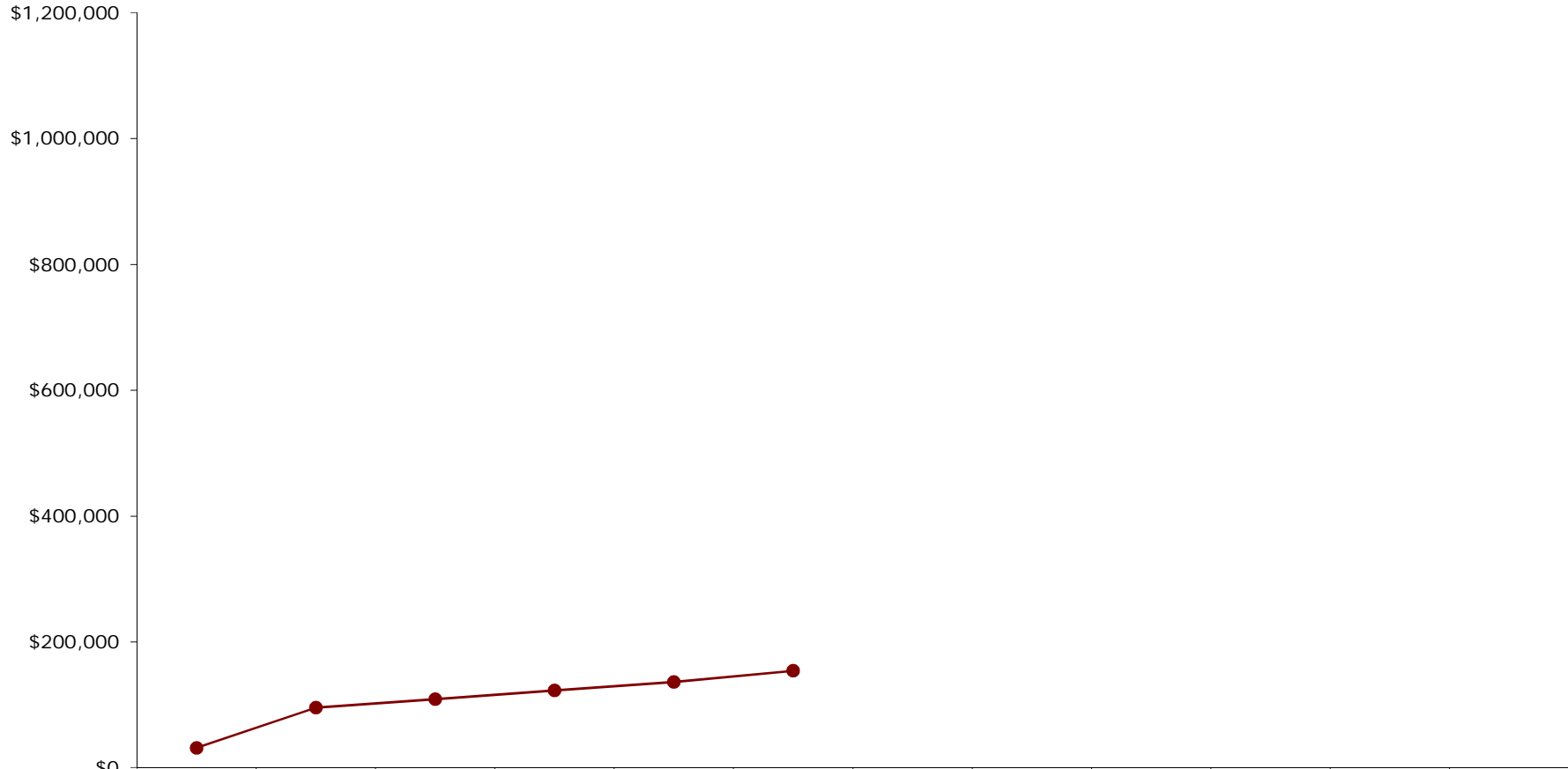
	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$161,058	\$219,153	\$118,436	\$179,685	\$106,641	\$188,206						
Medicaid	\$6,781	\$0	\$0	\$0	\$1,290	\$0						
Medicare	\$62,136	\$63,971	\$9,287	\$51,859	\$38,376	\$102,008						
3rd Party	\$91,311	\$154,951	\$105,340	\$127,686	\$66,240	\$85,840						
● FY18TD Total	\$161,058	\$380,211	\$498,647	\$678,332	\$784,972	\$973,178						

Chart: State Hospital System

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Kerrville State Hospital

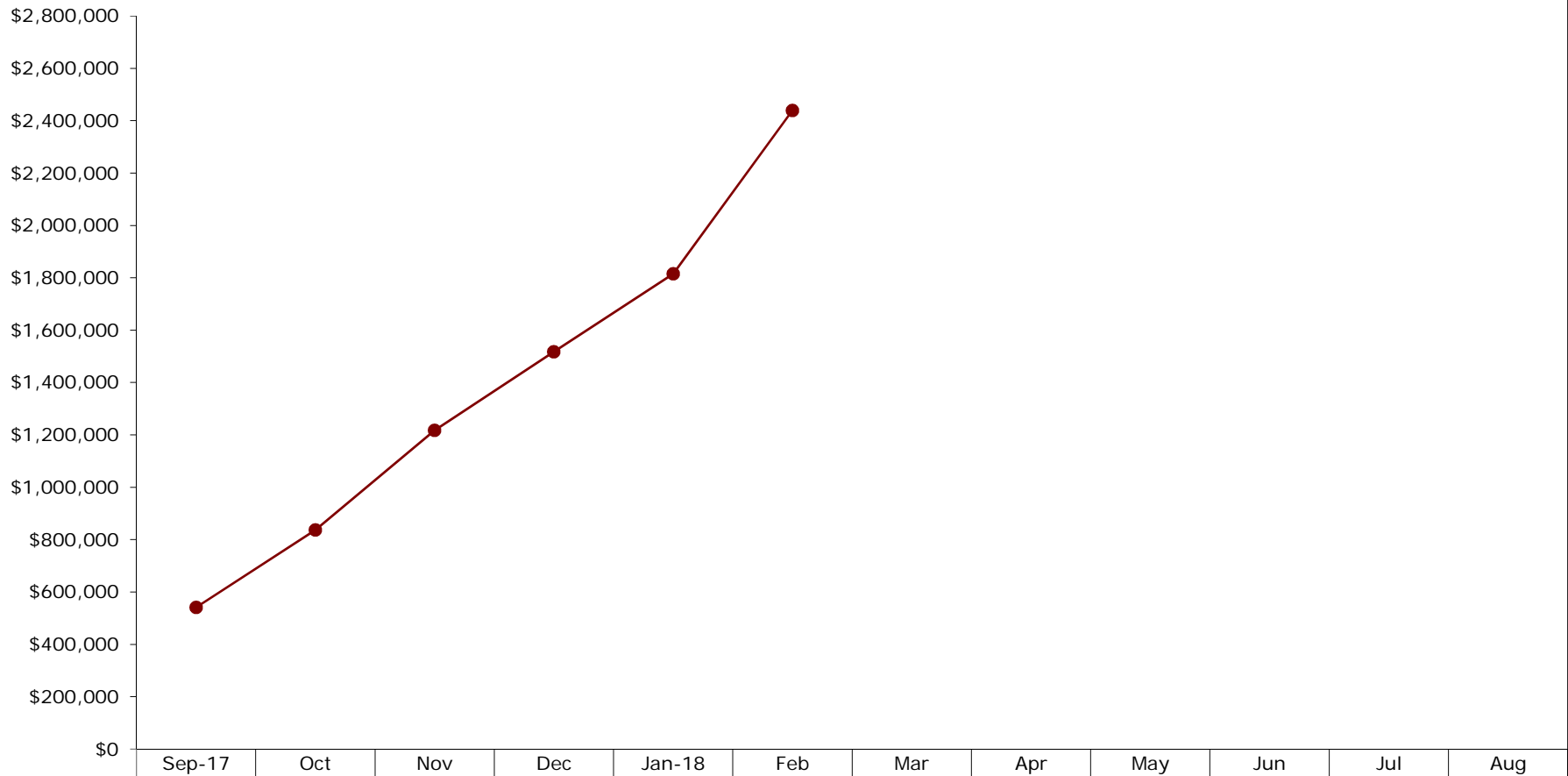
Revenue Collection



	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$31,798	\$63,898	\$13,594	\$14,020	\$13,258	\$17,742						
Medicaid	\$0	\$0	\$0	\$0	\$0	\$0						
Medicare	\$7,488	\$1,004	\$1,218	\$1,672	\$918	\$817						
3rd Party	\$0	\$51	\$0	\$23	\$15	\$15						
● FY18TD Total	\$31,798	\$95,695	\$109,290	\$123,309	\$136,567	\$154,309						

FM - 3 Revenue Collection
North Texas State Hospital

Revenue Collection



	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$541,013	\$296,134	\$380,511	\$299,961	\$297,548	\$624,323						
Medicaid	\$170,025	\$18,892	\$216,882	\$80,898	\$34,492	\$57,381						
Medicare	\$219,003	\$218,250	\$121,451	\$139,680	\$176,002	\$427,510						
3rd Party	\$140,515	\$43,543	\$28,800	\$68,347	\$72,827	\$126,669						
FY18TD Total	\$541,013	\$837,147	\$1,217,658	\$1,517,619	\$1,815,167	\$2,439,489						

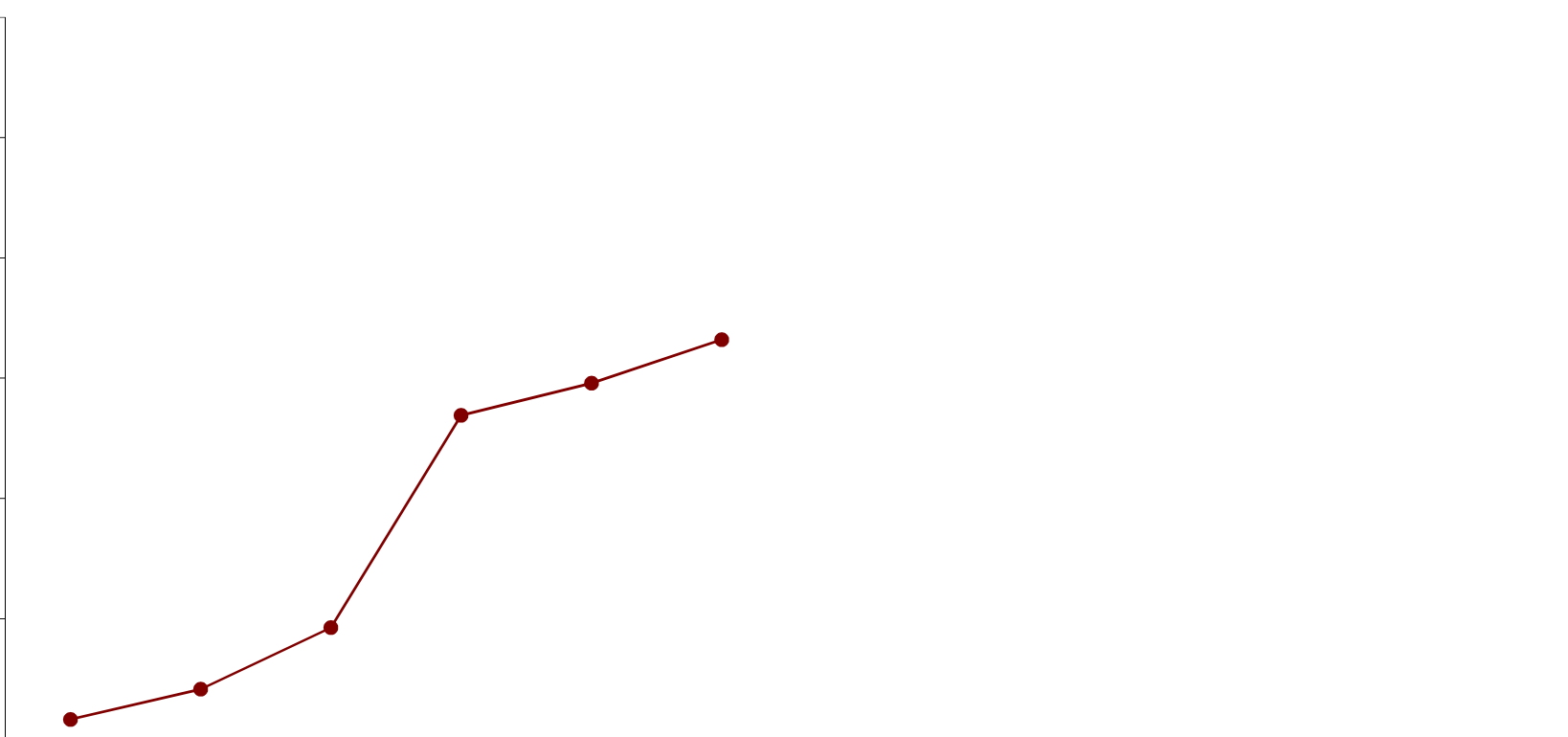
Chart: State Hospital System

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Rio Grande State Center

Revenue Collection

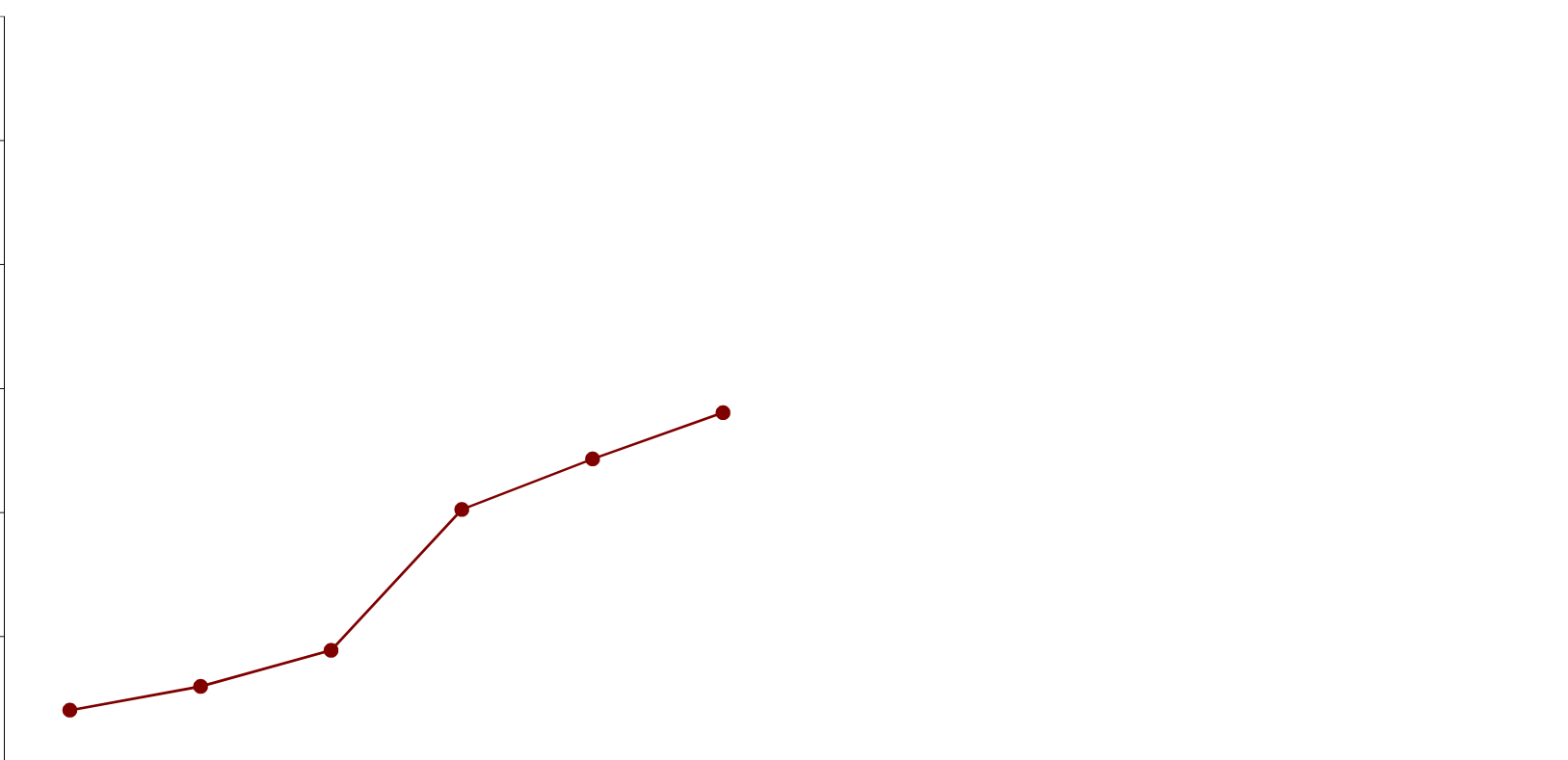
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 \$800,000
 \$600,000
 \$400,000
 \$200,000
 \$0



FM - 3 Revenue Collection
Rusk State Hospital

Revenue Collection

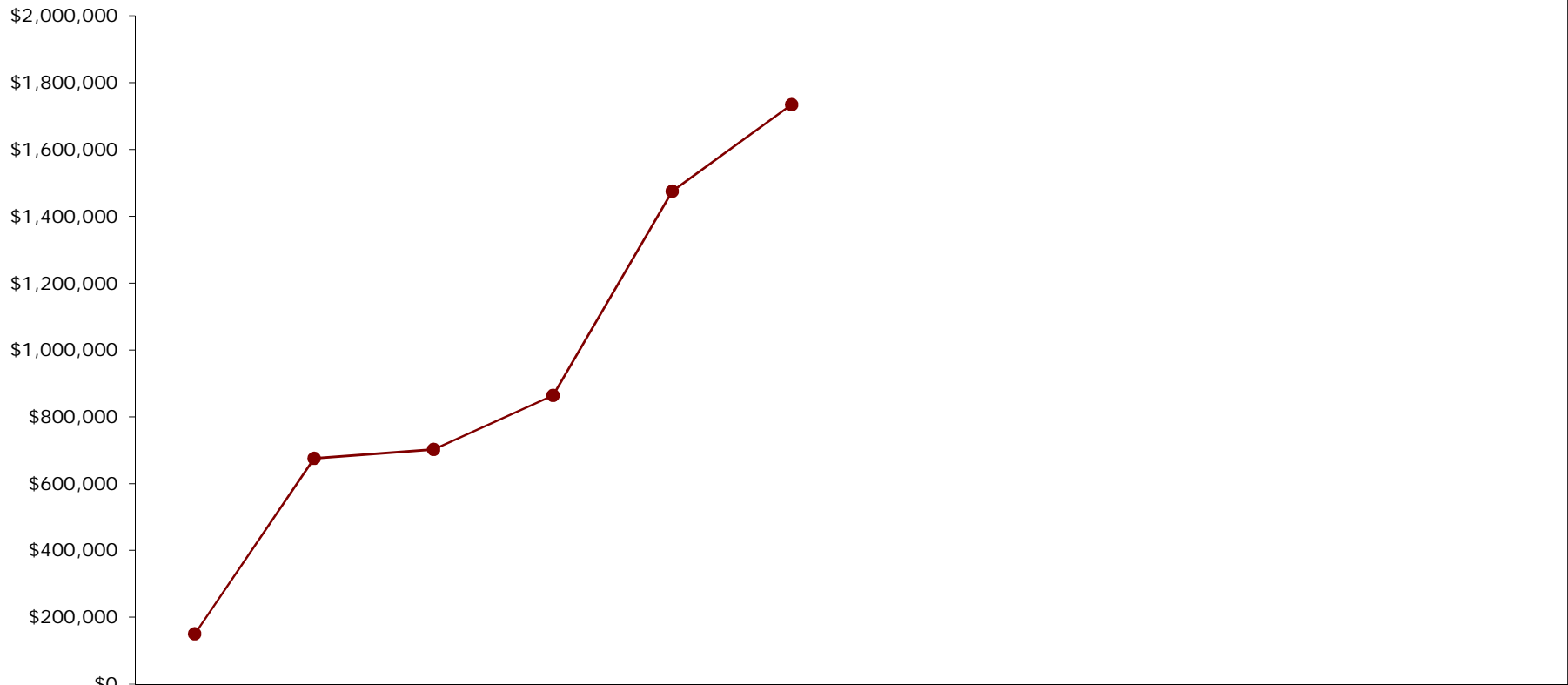
\$1,200,000
 \$1,000,000
 \$800,000
 \$600,000
 \$400,000
 \$200,000
 \$0



	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$81,336	\$38,132	\$58,277	\$227,428	\$81,491	\$74,479						
Medicaid	\$0	\$0	\$0	\$0	\$0	\$0						
Medicare	\$66,611	\$23,779	\$45,421	\$189,094	\$28,622	\$35,284						
3rd Party	\$0	\$0	-\$1,123	\$22,010	\$37,536	\$24,732						
● FY18TD Total	\$81,336	\$119,468	\$177,745	\$405,173	\$486,664	\$561,143						

FM - 3 Revenue Collection
San Antonio State Hospital

Revenue Collection



	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$149,997	\$525,216	\$26,570	\$162,237	\$610,907	\$259,506						
Medicaid	\$374	\$11,450	\$14,996	\$11,596	\$11,273	\$13,066						
Medicare	\$93,944	\$471,163	-\$4,452	\$130,849	\$577,801	\$160,852						
3rd Party	\$45,064	\$26,958	\$0	\$13,370	\$0	\$69,928						
● FY18TD Total	\$149,997	\$675,213	\$701,783	\$864,020	\$1,474,926	\$1,734,433						

FM - 3 Revenue Collection
Terrell State Hospital

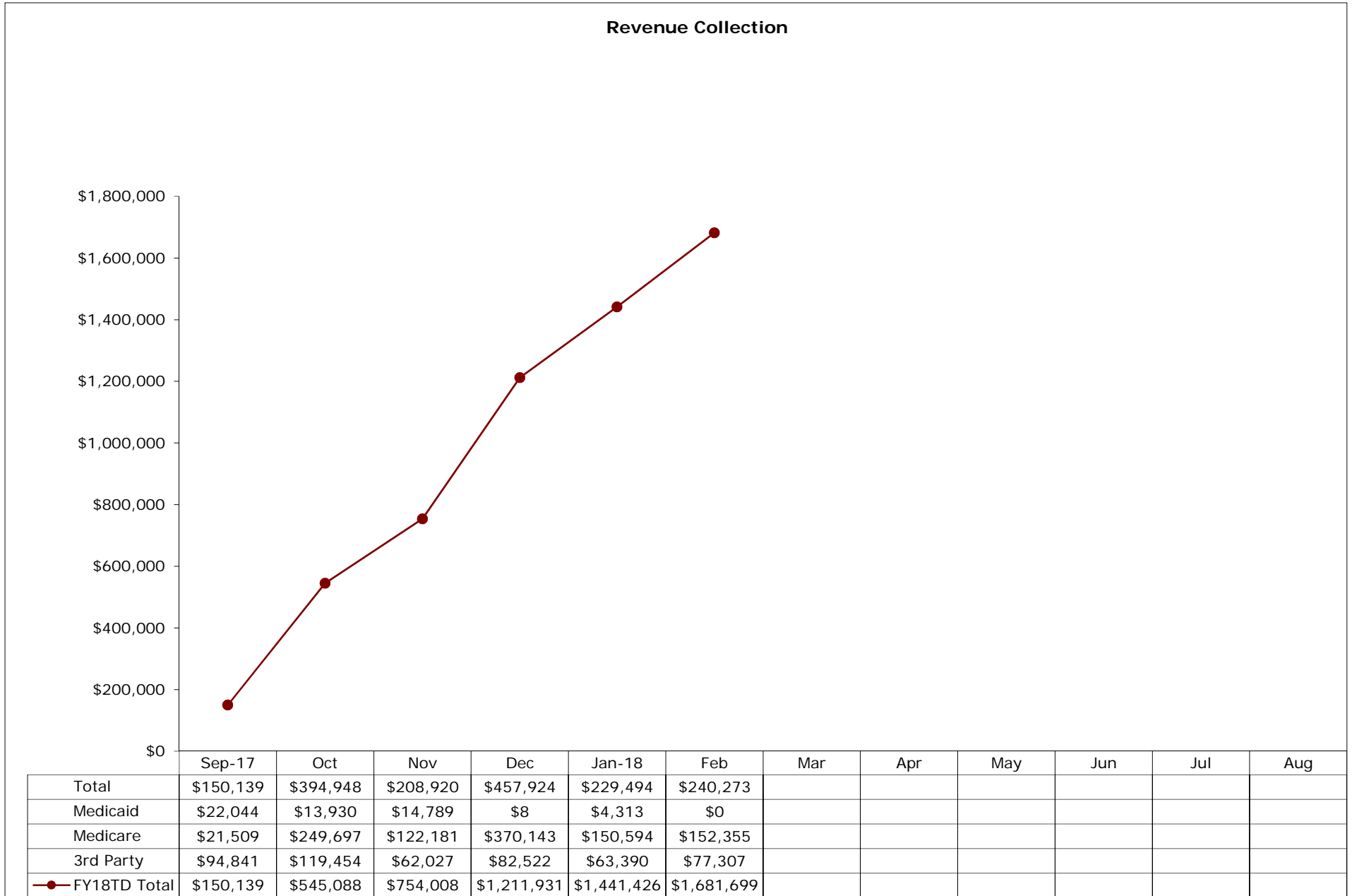
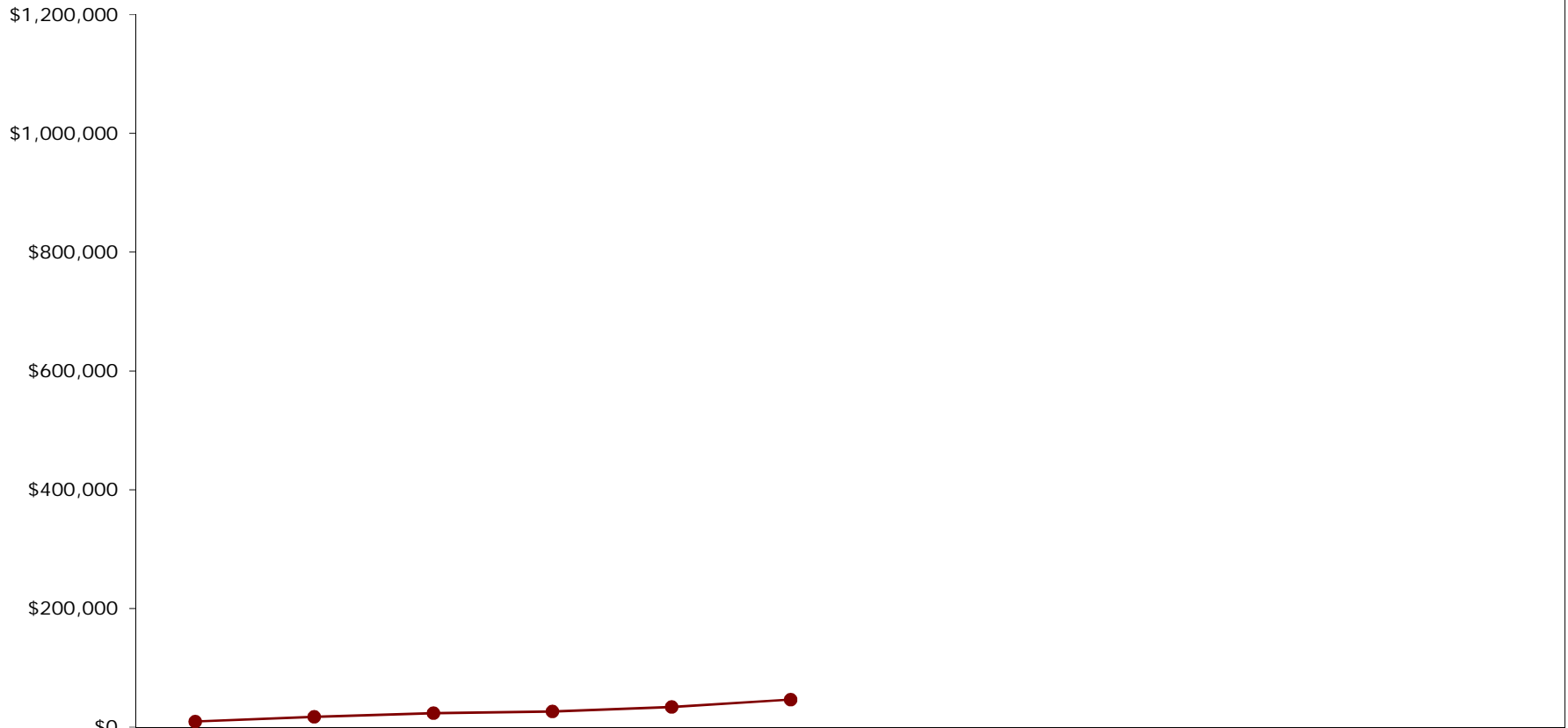


Chart: State Hospital System

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Waco Center For Youth

Revenue Collection



	Sep-17	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	\$9,458	\$7,881	\$6,246	\$2,679	\$7,751	\$12,396						
Medicaid	\$3,196	\$0	\$0	\$0	\$0	\$0						
Medicare	\$0	\$1,598	\$0	\$0	\$0	\$0						
3rd Party	\$0	\$0	\$0	\$0	\$0	\$0						
● FY18TD Total	\$9,458	\$17,340	\$23,586	\$26,265	\$34,016	\$46,412						

FY17 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Financial Measure

FM-4

Measure: Outside Medical Costs

Timeframe: Quarterly and Annual-to-Date

Definition

State hospital outside medical costs represents the cost of outside medical services and outside medical stays.

Data Source

Finance Report – Dashboard by Facility

724810 HospOutsideMedicalSvs

724809 HospOutsideMedicalStay

Data Display and Chart Description

Control chart displays the quarterly cost for outside medical cost for individual state hospitals and system-wide.

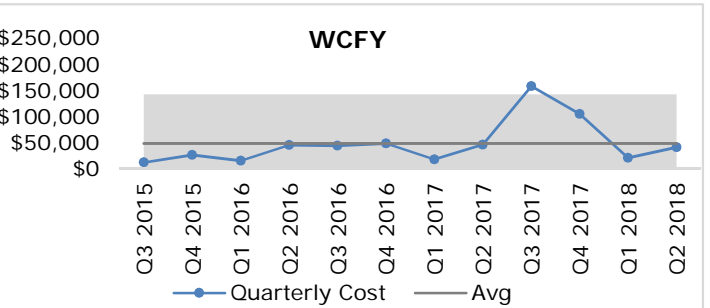
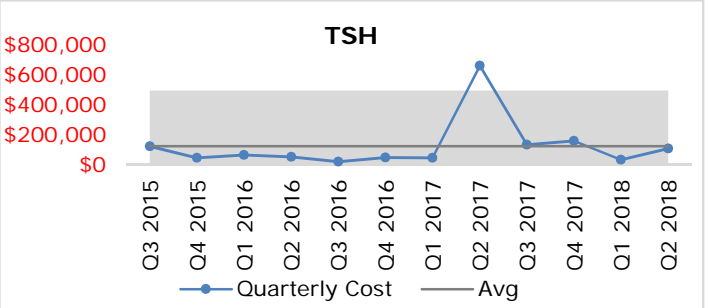
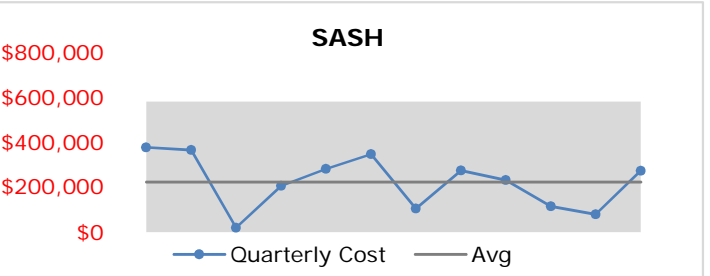
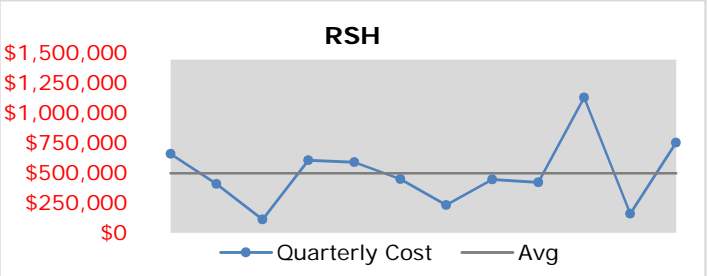
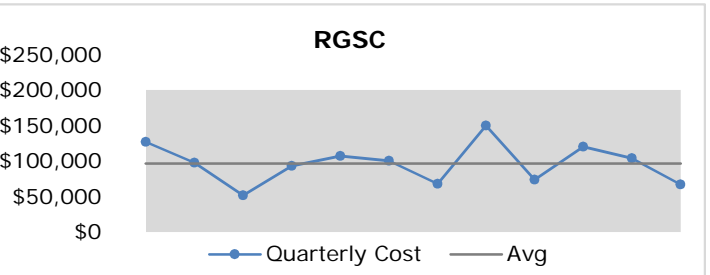
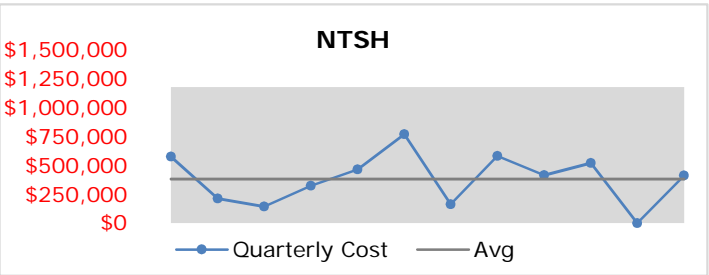
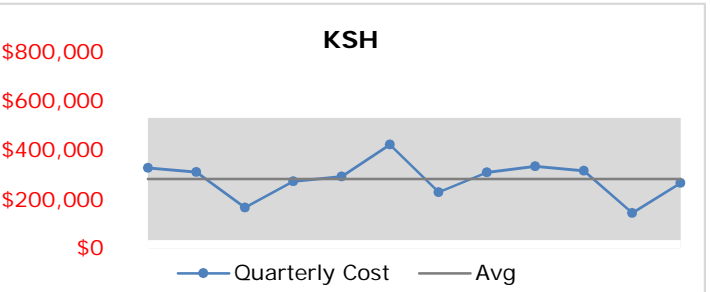
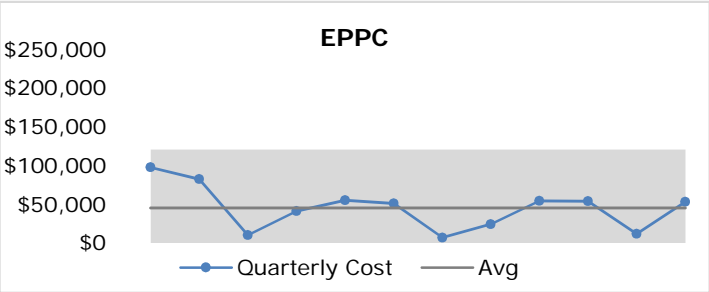
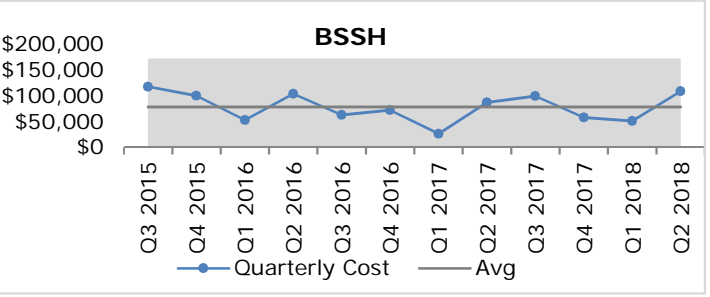
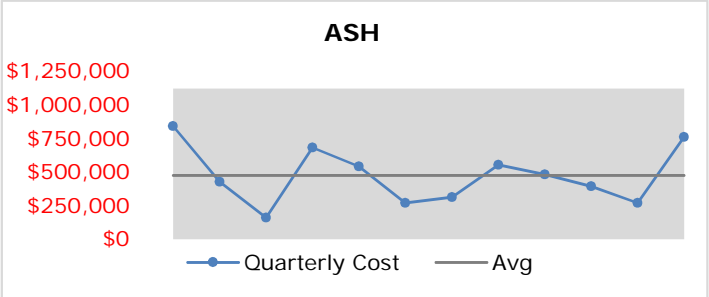
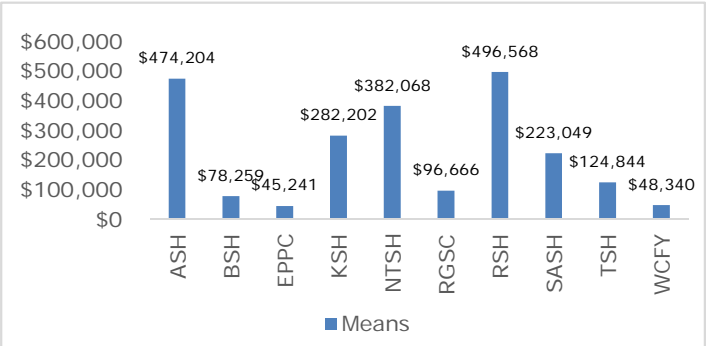
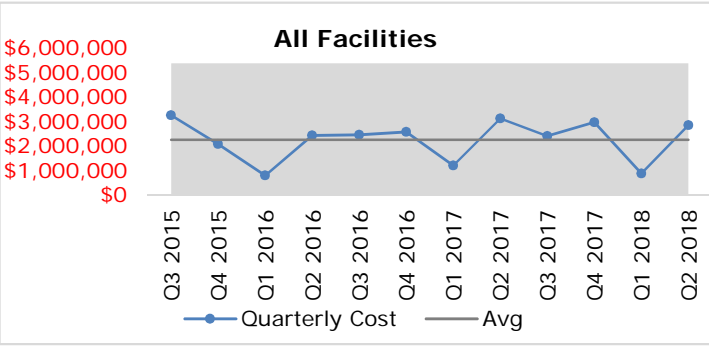
Purpose

Measures the outside medical cost.

Outside Medical Cost

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2013	\$426,465	\$77,052	\$42,530	\$202,323	\$204,087	\$86,060	\$437,449	\$79,543	\$26,566	\$8,127	\$1,590,202
Q2 2013	\$611,742	\$88,764	\$85,643	\$200,128	\$770,456	\$201,286	\$456,163	\$316,521	\$108,943	\$17,030	\$2,856,676
Q3 2013	\$1,031,204	\$126,377	\$59,184	\$367,767	\$538,101	\$245,151	\$236,575	\$124,430	\$140,537	\$19,164	\$2,888,490
Q4 2013	\$430,021	\$112,288	\$89,511	\$239,010	\$523,145	\$57,551	\$1,657,600	\$324,277	\$127,665	\$14,528	\$3,575,596
Q1 2014	\$296,834	\$91,865	\$47,924	\$186,817	\$134,650	\$54,513	\$311,514	\$129,917	\$55,445	\$8,144	\$1,317,623
Q2 2014	\$825,493	\$133,754	\$73,791	\$426,576	\$312,268	\$54,303	\$359,829	\$424,589	\$105,074	\$23,480	\$2,739,157
Q3 2014	\$829,167	\$198,941	\$69,856	\$283,290	\$681,072	\$122,543	\$540,669	\$387,705	\$154,966	\$4,969	\$3,273,178
Q4 2014	\$520,944	\$128,118	\$76,929	\$369,995	\$442,906	\$76,112	\$443,114	\$394,472	\$124,744	\$26,910	\$2,604,244
Q1 2015	\$77,747	\$35,284	\$32,242	\$214,546	\$80,934	\$41,644	\$144,125	\$66,438	\$77,561	\$0	\$770,521
Q2 2015	\$790,430	\$193,249	\$103,190	\$203,845	\$365,689	\$181,701	\$442,766	\$153,932	\$166,932	\$23,275	\$2,625,009
Q3 2015	\$841,376	\$117,480	\$97,622	\$327,137	\$576,443	\$126,965	\$658,916	\$377,616	\$122,651	\$11,951	\$3,258,157
Q4 2015	\$427,312	\$100,104	\$82,688	\$310,457	\$213,402	\$97,672	\$407,143	\$365,236	\$46,568	\$26,051	\$2,076,633
Q1 2016	\$160,299	\$52,960	\$10,003	\$166,047	\$143,521	\$51,735	\$110,051	\$19,720	\$65,606	\$15,158	\$795,100
Q2 2016	\$682,088	\$103,607	\$41,115	\$272,713	\$324,808	\$93,167	\$605,992	\$206,042	\$53,605	\$45,352	\$2,428,489
Q3 2016	\$540,939	\$62,792	\$55,378	\$291,526	\$464,447	\$107,087	\$589,645	\$281,846	\$20,936	\$43,969	\$2,458,565
Q4 2016	\$269,481	\$72,148	\$51,080	\$422,010	\$768,352	\$100,290	\$448,364	\$346,886	\$48,010	\$48,483	\$2,575,104
Q1 2017	\$313,154	\$26,522	\$7,056	\$227,719	\$163,835	\$67,853	\$231,617	\$105,181	\$46,396	\$17,700	\$1,207,033
Q2 2017	\$551,955	\$87,094	\$24,417	\$308,916	\$581,702	\$150,042	\$444,617	\$274,729	\$660,062	\$46,216	\$3,129,750
Q3 2017	\$480,763	\$99,065	\$54,449	\$333,778	\$413,923	\$73,889	\$421,969	\$231,977	\$133,344	\$158,165	\$2,401,322
Q4 2017	\$392,669	\$57,822	\$53,827	\$315,598	\$520,757	\$120,100	\$1,130,140	\$114,472	\$159,208	\$104,786	\$2,969,379
Q1 2018	\$269,342	\$51,216	\$12,001	\$144,093	\$98	\$104,260	\$158,813	\$79,697	\$33,828	\$21,066	\$874,414
Q2 2018	\$761,075	\$108,295	\$53,251	\$266,433	\$413,532	\$66,929	\$751,548	\$273,188	\$107,908	\$41,187	\$2,843,346

FM - 4 Outside Medical Cost



FM - 4 Outside Medical Cost
All State Hospitals

Outside Medical Cost

Facility	FY2017					FY2018				
	Q1	Q2	Q3	Q4	FY	Q1	Q2	Q3	Q4	FY
ASH	\$313,154	\$551,955	\$480,763	\$392,669	\$1,738,541	\$269,342	\$761,075			\$1,030,417
BSSH	\$26,522	\$87,094	\$99,065	\$57,822	\$270,503	\$51,216	\$108,295			\$159,511
EPPC	\$7,056	\$24,417	\$54,449	\$53,827	\$139,749	\$12,001	\$53,251			\$65,252
KSH	\$227,719	\$308,916	\$333,778	\$315,598	\$1,186,011	\$144,093	\$266,433			\$410,526
NTSH	\$163,835	\$581,701	\$413,923	\$520,757	\$1,680,216	\$98	\$413,532			\$413,630
RGSC	\$67,853	\$150,042	\$73,889	\$120,100	\$411,884	\$104,260	\$66,929			\$171,189
RSH	\$231,617	\$444,617	\$421,969	\$1,130,140	\$2,228,343	\$158,813	\$751,548			\$910,361
SASH	\$105,181	\$274,730	\$231,977	\$114,472	\$726,360	\$79,697	\$273,188			\$352,885
TSH	\$46,396	\$660,062	\$133,344	\$159,208	\$999,010	\$33,828	\$107,908			\$141,736
WCFY	\$17,700	\$46,216	\$158,165	\$104,786	\$326,867	\$21,066	\$41,187			\$62,253
All SH	\$1,207,033	\$3,129,750	\$2,401,322	\$2,969,379	\$9,707,484	\$874,414	\$2,843,346			\$3,717,760

**FY17 Hospital Management Plan
Statewide Performance Indicators Report**

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control chart displays weekly percentage of authorized days. Shows percentage over extended period of time by week.

Purpose

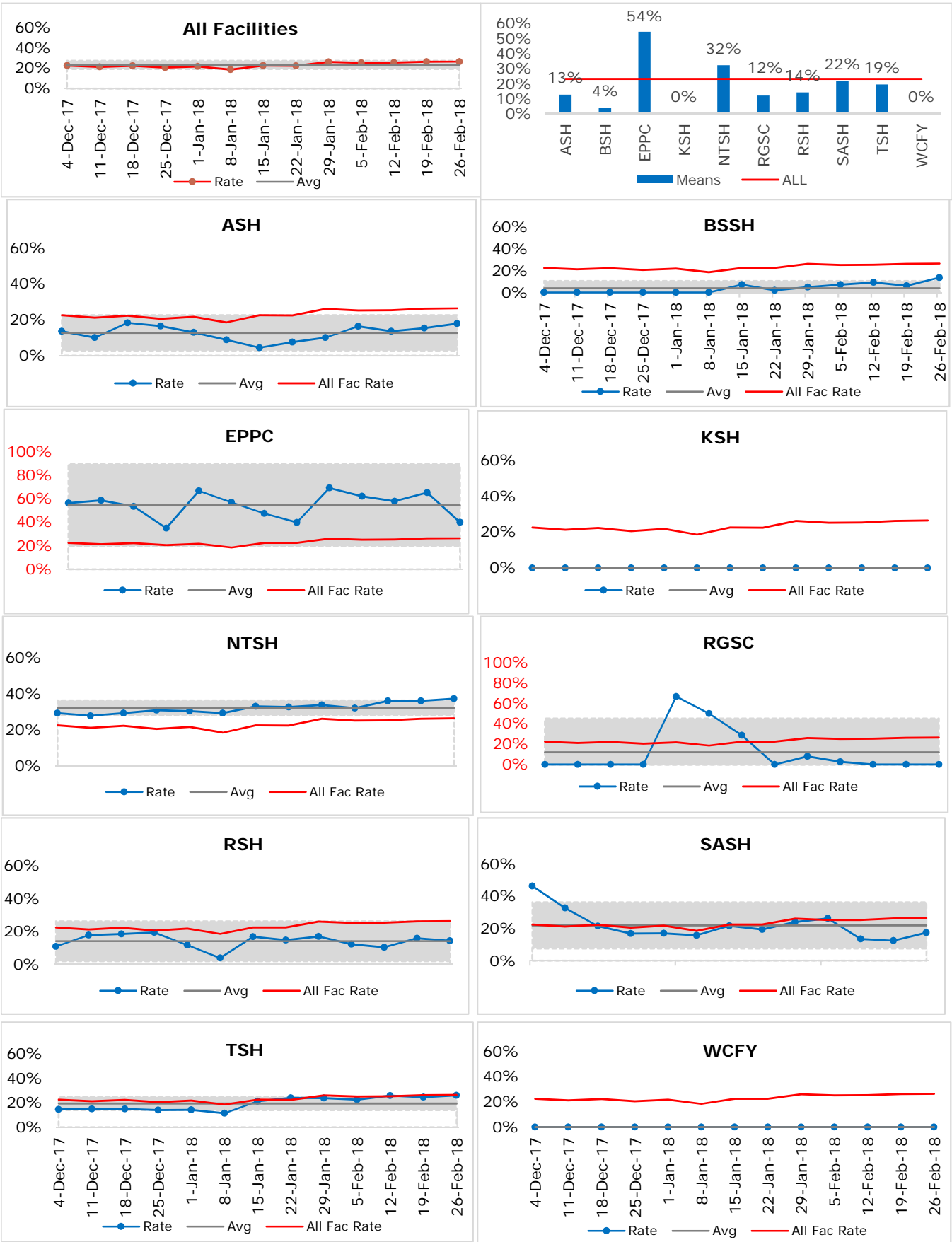
Measure authorized Medicaid MCO days in a specified week/year.

Percent MCO Patients Day Authorized for Current Week

Week	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	ALL
12-Sep-16	5.7%	6.7%	22.4%	0.0%	54.1%	103.6%	21.1%	12.3%	27.1%	0.0%	32.0%
19-Sep-16	5.7%	2.7%	51.0%	0.0%	47.7%	54.3%	22.2%	16.6%	38.5%	0.0%	32.1%
26-Sep-16	10.4%	0.0%	57.5%	0.0%	42.5%	0.0%	23.5%	27.0%	37.2%	0.0%	31.7%
3-Oct-16	5.8%	5.4%	48.9%	0.0%	43.8%	40.9%	21.2%	20.0%	36.4%	0.0%	31.1%
10-Oct-16	5.0%	9.7%	57.3%	0.0%	42.6%	15.7%	21.0%	17.1%	22.9%	0.0%	27.5%
17-Oct-16	4.1%	7.9%	66.3%	0.0%	46.7%	13.3%	15.8%	10.2%	22.1%	0.0%	27.5%
24-Oct-16	5.3%	8.3%	46.9%	0.0%	44.6%	12.5%	21.6%	12.2%	22.0%	0.0%	27.8%
31-Oct-16	6.5%	6.7%	56.7%	0.0%	42.9%	14.3%	22.8%	14.4%	21.6%	0.0%	27.8%
7-Nov-16	4.8%	2.8%	53.1%	0.0%	45.0%	20.0%	5.6%	13.5%	25.6%	0.0%	27.9%
14-Nov-16	6.7%	6.7%	66.7%	0.0%	45.3%	20.0%	5.6%	19.6%	23.8%	0.0%	28.9%
21-Nov-16	8.6%	3.6%	67.0%	0.0%	42.6%	24.2%	21.1%	17.8%	27.1%	0.0%	30.3%
28-Nov-16	7.0%	0.0%	64.3%	0.0%	43.4%	21.0%	24.5%	10.9%	28.0%	0.0%	29.1%
5-Dec-16	10.8%	5.4%	79.4%	0.0%	46.9%	36.4%	29.1%	14.9%	21.4%	0.0%	31.9%
12-Dec-16	14.7%	0.0%	67.4%	0.0%	42.1%	20.8%	27.9%	15.4%	30.2%	0.0%	30.7%
19-Dec-16	8.0%	6.9%	53.5%	0.0%	40.7%	0.0%	24.2%	18.0%	26.7%	0.0%	28.6%
26-Dec-16	6.9%	7.2%	71.5%	0.0%	40.7%	22.6%	26.5%	31.7%	29.9%	0.0%	32.1%
2-Jan-17	8.9%	4.8%	73.8%	0.0%	38.6%	14.1%	21.1%	21.1%	25.0%	0.0%	28.8%
9-Jan-17	7.8%	11.6%	65.8%	0.0%	38.4%	0.0%	17.1%	24.2%	16.4%	0.0%	27.0%
16-Jan-17	10.7%	15.0%	48.7%	0.0%	38.2%	0.0%	16.8%	10.6%	9.9%	0.0%	24.0%
23-Jan-17	10.6%	16.2%	46.5%	0.0%	40.0%	23.1%	15.9%	22.9%	4.6%	0.0%	25.1%
30-Jan-17	9.4%	12.7%	53.3%	0.0%	41.4%	4.2%	15.6%	22.6%	6.7%	0.0%	25.7%
6-Feb-17	15.2%	7.1%	33.3%	0.0%	40.6%	30.4%	5.9%	25.3%	20.0%	0.0%	27.7%
13-Feb-17	12.3%	16.2%	55.6%	0.0%	42.6%	3.6%	16.0%	25.1%	21.5%	0.0%	29.9%
20-Feb-17	9.3%	15.1%	63.6%	0.0%	39.4%	0.0%	14.3%	24.0%	18.1%	0.0%	28.0%
27-Feb-17	9.8%	16.8%	75.0%	0.0%	41.6%	0.0%	19.4%	27.6%	20.9%	0.0%	30.4%
6-Mar-17	10.3%	14.2%	83.5%	0.0%	39.9%	7.3%	16.7%	27.1%	13.4%	0.0%	28.4%
13-Mar-17	10.1%	12.1%	79.7%	0.0%	38.5%	2.4%	16.8%	22.6%	21.1%	0.0%	29.2%
20-Mar-17	10.9%	7.0%	73.9%	0.0%	39.4%	0.0%	13.7%	26.2%	20.6%	0.0%	29.8%
27-Mar-17	10.9%	6.3%	65.7%	0.0%	38.8%	9.5%	16.0%	32.5%	24.2%	0.0%	30.1%
3-Apr-17	13.8%	7.6%	53.6%	0.0%	40.3%	0.0%	12.7%	23.2%	24.6%	0.0%	29.5%
10-Apr-17	9.6%	7.1%	73.2%	0.0%	44.4%	66.7%	12.5%	27.0%	19.1%	0.0%	30.6%
17-Apr-17	6.4%	5.4%	65.5%	0.0%	39.1%	100.0%	12.6%	27.5%	19.2%	0.0%	27.9%
24-Apr-17	11.3%	6.3%	67.7%	0.0%	43.6%	78.6%	10.5%	25.7%	18.6%	0.0%	30.0%
1-May-17	13.1%	0.8%	63.6%	0.0%	41.0%	0.0%	9.2%	25.0%	21.3%	0.0%	28.1%
8-May-17	9.0%	2.5%	71.1%	0.0%	37.8%	0.0%	0.0%	17.1%	13.8%	0.0%	23.7%
15-May-17	2.8%	0.0%	62.7%	0.0%	40.3%	0.0%	0.0%	15.3%	15.3%	0.0%	23.6%
22-May-17	12.3%	7.4%	72.2%	0.0%	36.3%	0.0%	1.8%	22.6%	18.0%	0.0%	25.3%
26-May-17	10.5%	14.7%	70.3%	0.0%	35.3%	0.0%	11.8%	25.7%	24.5%	0.0%	27.9%
12-Jun-17	13.4%	12.5%	67.0%	0.0%	34.2%	0.0%	4.3%	27.4%	21.9%	0.0%	25.8%
19-Jun-17	12.6%	7.6%	70.0%	0.0%	35.3%	0.0%	4.4%	21.7%	18.6%	0.0%	25.0%
26-Jun-17	14.8%	11.7%	71.1%	0.0%	33.1%	0.0%	12.5%	23.5%	22.9%	0.0%	26.2%
3-Jul-17	19.6%	5.9%	68.1%	0.0%	36.0%	40.0%	11.5%	18.8%	24.3%	0.0%	26.8%
10-Jul-17	15.1%	8.7%	57.6%	0.0%	30.7%	21.4%	10.9%	13.4%	22.0%	0.0%	22.8%
17-Jul-17	14.2%	10.4%	58.2%	0.0%	29.1%	0.0%	9.5%	15.1%	21.3%	0.0%	22.3%
24-Jul-17	14.6%	6.4%	52.4%	0.0%	31.5%	50.0%	10.1%	14.5%	22.4%	0.0%	24.0%
31-Jul-17	11.6%	9.9%	72.2%	0.0%	32.5%	65.7%	10.0%	20.1%	23.3%	0.0%	26.2%
7-Aug-17	9.7%	11.7%	74.5%	0.0%	39.6%	26.5%	9.5%	25.2%	19.6%	0.0%	27.2%
14-Aug-17	10.5%	12.8%	69.4%	0.0%	36.9%	0.0%	9.5%	22.5%	15.5%	0.0%	25.4%
21-Aug-17	6.1%	0.9%	67.0%	0.0%	34.4%	2.9%	9.5%	14.4%	16.3%	0.0%	22.1%
28-Aug-17	11.3%	0.0%	75.6%	0.0%	33.4%	12.8%	9.5%	24.9%	18.0%	0.0%	24.4%
4-Sep-17	11.4%	0.0%	51.0%	0.0%	33.1%	17.9%	6.5%	20.1%	13.6%	0.0%	21.4%
11-Sep-17	11.9%	0.0%	49.3%	0.0%	35.9%	5.3%	9.1%	21.6%	18.6%	0.0%	23.2%

19-Sep-17	11.8%	1.0%	60.8%	0.0%	36.5%	29.2%	6.0%	19.3%	22.7%	0.0%	24.8%
25-Sep-17	17.5%	0.0%	51.1%	0.0%	37.2%	0.0%	16.6%	22.1%	26.2%	0.0%	27.2%
2-Oct-17	17.5%	0.0%	67.7%	0.0%	35.4%	100.0%	16.7%	24.9%	30.4%	0.0%	29.8%
9-Oct-17	8.9%	3.1%	39.1%	0.0%	30.8%	100.0%	19.5%	19.8%	22.8%	0.0%	22.5%
16-Oct-17	7.9%	6.7%	41.7%	0.0%	31.6%	31.3%	18.8%	17.6%	21.5%	0.0%	22.2%
23-Oct-17	12.6%	12.5%	55.0%	0.0%	32.8%	0.0%	12.1%	24.8%	23.5%	0.0%	24.6%
30-Oct-17	16.1%	17.6%	60.2%	0.0%	35.8%	0.0%	12.0%	29.8%	25.0%	0.0%	27.6%
6-Nov-17	11.5%	5.0%	51.4%	0.0%	37.3%	0.0%	11.4%	27.1%	26.8%	0.0%	26.6%
13-Nov-17	10.9%	8.4%	54.3%	0.0%	36.2%	12.5%	8.2%	41.8%	25.7%	0.0%	27.3%
20-Nov-17	16.3%	3.0%	67.2%	0.0%	34.5%	0.0%	16.0%	43.5%	23.0%	0.0%	27.6%
27-Nov-17	14.7%	0.0%	59.8%	0.0%	31.5%	0.0%	15.4%	32.3%	19.7%	0.0%	23.5%
4-Dec-17	13.6%	0.0%	56.2%	0.0%	29.3%	0.0%	10.8%	46.3%	14.5%	0.0%	22.5%
11-Dec-17	10.0%	0.0%	58.5%	0.0%	27.8%	0.0%	17.7%	32.7%	15.0%	0.0%	21.2%
18-Dec-17	18.3%	0.0%	53.3%	0.0%	29.3%	0.0%	18.4%	21.5%	15.0%	0.0%	22.3%
25-Dec-17	16.5%	0.0%	35.0%	0.0%	30.9%	0.0%	19.4%	16.8%	14.0%	0.0%	20.5%
1-Jan-18	12.9%	0.0%	66.7%	0.0%	30.4%	66.7%	11.7%	17.0%	14.1%	0.0%	21.7%
8-Jan-18	8.8%	0.0%	56.9%	0.0%	29.3%	50.0%	3.8%	15.7%	11.4%	0.0%	18.5%
15-Jan-18	4.4%	7.1%	47.4%	0.0%	33.1%	28.6%	16.8%	21.6%	21.2%	0.0%	22.5%
22-Jan-18	7.5%	1.9%	39.8%	0.0%	32.7%	0.0%	14.7%	19.4%	24.0%	0.0%	22.4%
29-Jan-18	10.0%	4.9%	69.1%	0.0%	33.8%	8.1%	16.9%	24.0%	23.8%	0.0%	26.1%
5-Feb-18	16.3%	7.0%	62.0%	0.0%	32.0%	2.6%	12.3%	26.2%	22.5%	0.0%	25.2%
12-Feb-18	13.6%	9.1%	57.9%	0.0%	36.0%	0.0%	10.3%	13.5%	25.9%	0.0%	25.3%
19-Feb-18	15.4%	6.1%	65.2%	0.0%	36.1%	0.0%	15.8%	12.4%	24.6%	0.0%	26.2%
26-Feb-18	17.9%	13.6%	39.9%	0.0%	37.3%	0.0%	14.3%	17.4%	26.0%	0.0%	26.4%

FM-5 Percent MCO Patient Days Authorized for Current Week



FY17 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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. $\text{Appropriated Fund Cost (for LBB)} = \text{Total State Hospital Expense} + \text{Benefits} / \text{Total Bed Days}$.

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.

Control chart with quarterly data points of LBB cost per bed day for individual state hospitals and system-wide.

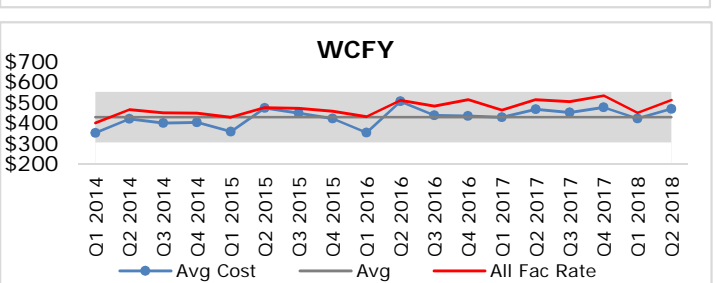
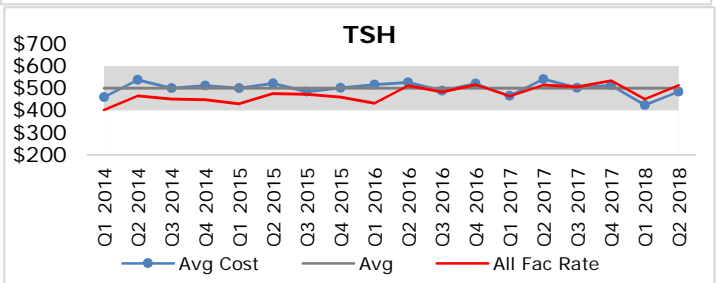
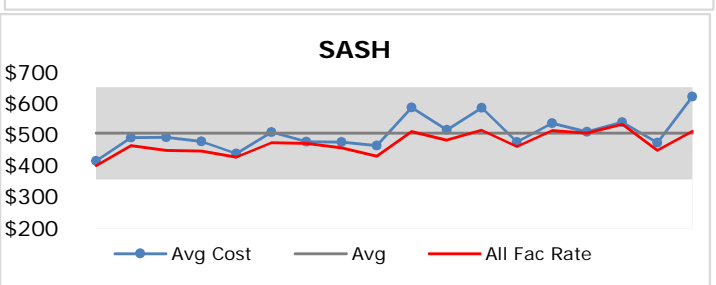
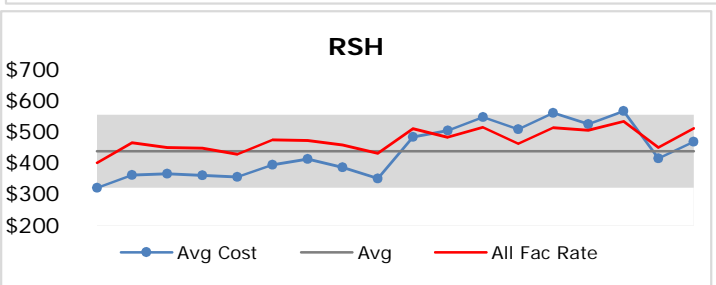
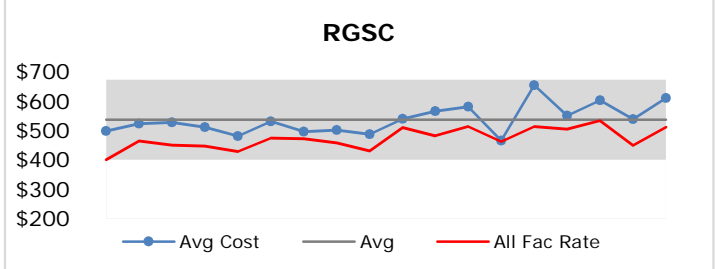
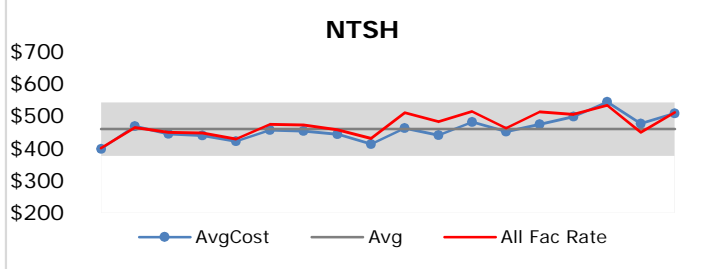
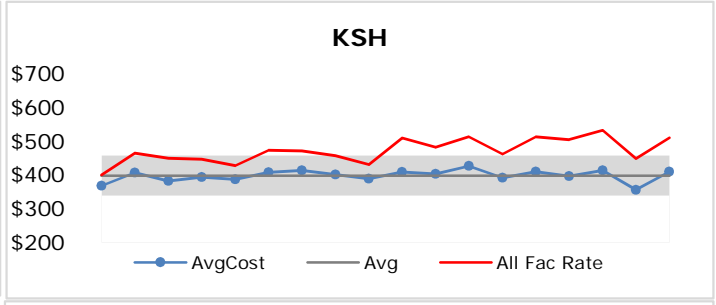
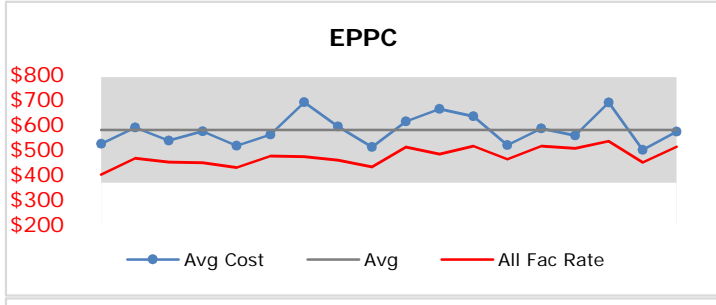
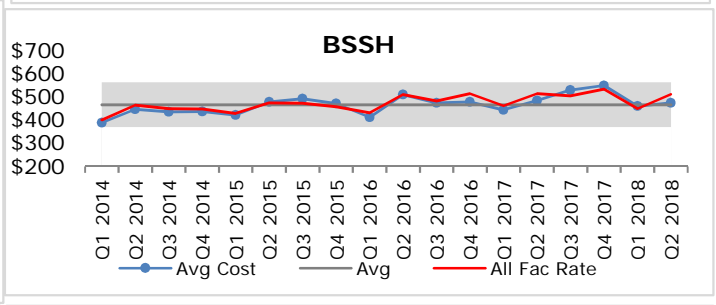
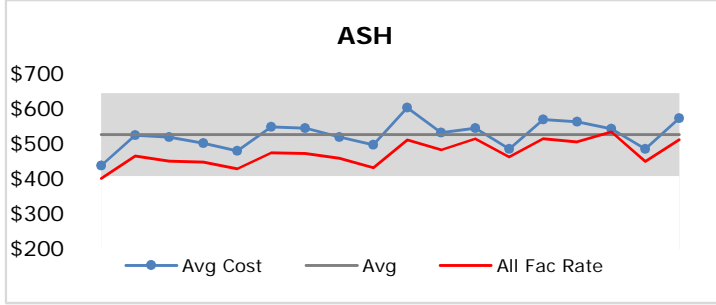
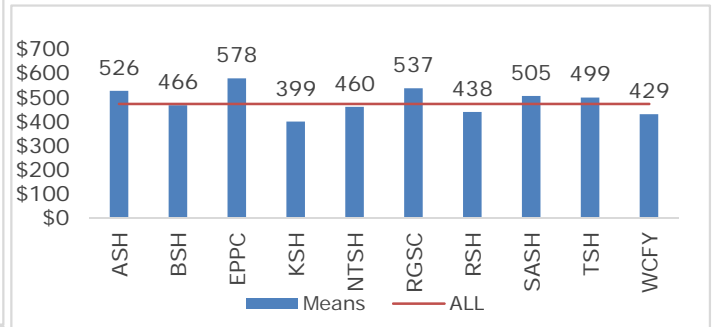
Purpose

Monitor bed day cost.

Cost Per Bed Day

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2012	\$448	\$376	\$485	\$355	\$372	\$470	\$342	\$392	\$375	\$349	\$384
Q2 2012	\$487	\$417	\$528	\$392	\$399	\$516	\$372	\$472	\$402	\$397	\$409
Q3 2012	\$477	\$403	\$501	\$380	\$400	\$521	\$391	\$453	\$392	\$407	\$418
Q4 2012	\$433	\$397	\$498	\$378	\$385	\$544	\$381	\$462	\$394	\$396	\$395
Q1 2013	\$436	\$399	\$474	\$377	\$398	\$645	\$366	\$440	\$391	\$352	\$407
Q2 2013	\$498	\$407	\$538	\$377	\$384	\$853	\$383	\$459	\$423	\$435	\$427
Q3 2013	\$490	\$418	\$536	\$374	\$385	\$816	\$342	\$454	\$405	\$375	\$415
Q4 2013	\$476	\$416	\$525	\$379	\$393	\$540	\$371	\$461	\$415	\$396	\$418
Q1 2014	\$438	\$389	\$523	\$369	\$399	\$499	\$321	\$416	\$459	\$352	\$401
Q2 2014	\$524	\$447	\$588	\$408	\$469	\$524	\$362	\$491	\$537	\$421	\$465
Q3 2014	\$518	\$436	\$536	\$382	\$445	\$528	\$366	\$491	\$499	\$399	\$450
Q4 2014	\$501	\$437	\$572	\$395	\$440	\$511	\$360	\$478	\$511	\$402	\$448
Q1 2015	\$479	\$421	\$515	\$387	\$422	\$481	\$355	\$439	\$499	\$358	\$429
Q2 2015	\$548	\$479	\$560	\$409	\$456	\$531	\$394	\$508	\$521	\$473	\$474
Q3 2015	\$545	\$492	\$688	\$414	\$453	\$496	\$413	\$478	\$483	\$447	\$472
Q4 2015	\$518	\$471	\$592	\$402	\$443	\$502	\$386	\$476	\$501	\$422	\$458
Q1 2016	\$497	\$412	\$510	\$390	\$413	\$488	\$350	\$465	\$515	\$353	\$431
Q2 2016	\$602	\$510	\$612	\$409	\$463	\$540	\$483	\$587	\$525	\$505	\$510
Q3 2016	\$532	\$474	\$662	\$403	\$440	\$566	\$504	\$515	\$487	\$438	\$482
Q4 2016	\$544	\$478	\$632	\$427	\$481	\$581	\$547	\$586	\$519	\$434	\$514
Q1 2017	\$485	\$443	\$518	\$393	\$452	\$466	\$508	\$476	\$464	\$428	\$462
Q2 2017	\$569	\$484	\$585	\$411	\$474	\$655	\$561	\$537	\$540	\$467	\$514
Q3 2017	\$563	\$529	\$556	\$397	\$498	\$551	\$525	\$509	\$500	\$452	\$505
Q4 2017	\$542	\$549	\$687	\$414	\$544	\$603	\$566	\$540	\$512	\$477	\$533
Q1 2018	\$485	\$460	\$499	\$357	\$476	\$538	\$415	\$475	\$423	\$421	\$449
Q2 2018	\$573	\$474	\$571	\$411	\$508	\$610	\$468	\$621	\$484	\$469	\$511

FMO - 6 Cost Per Bed Day



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control chart with monthly data points of MHSIP scores for individual state hospitals and system-wide. Line chart with monthly data points showing percentage of MHSIP surveys completed for individual state hospitals and system-wide.

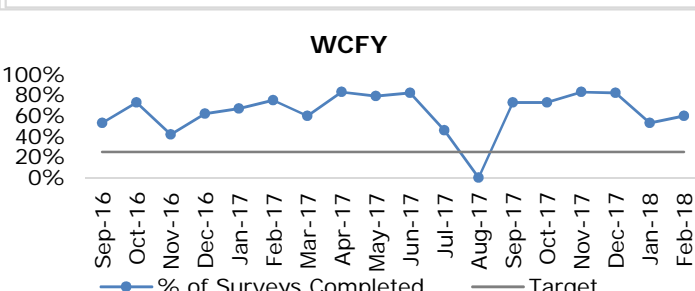
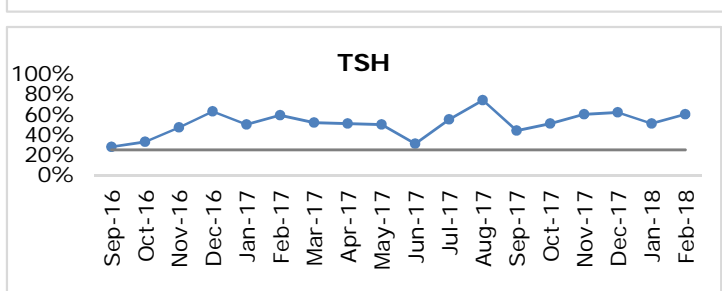
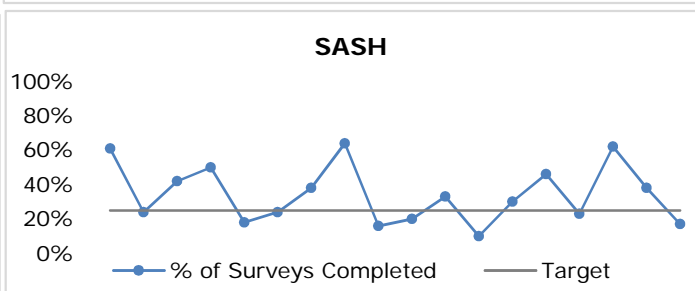
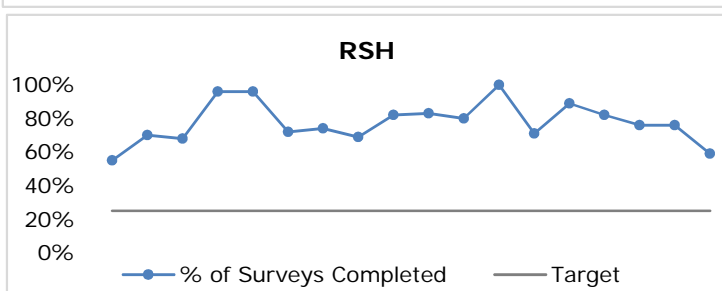
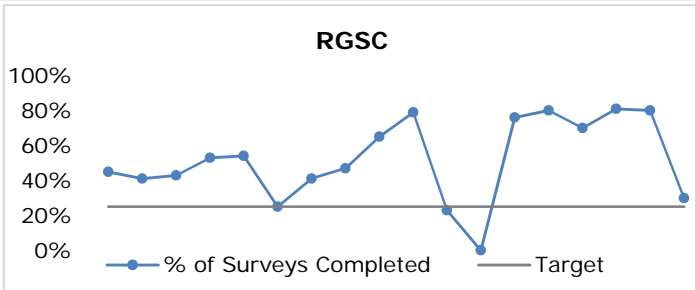
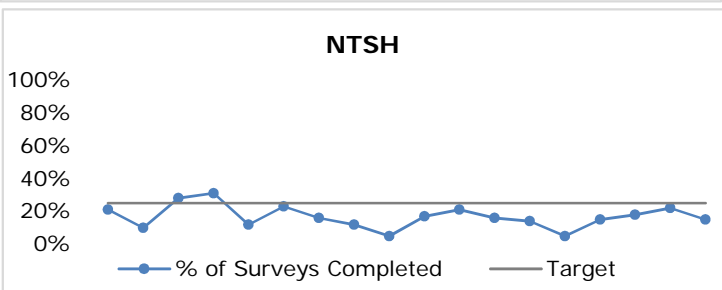
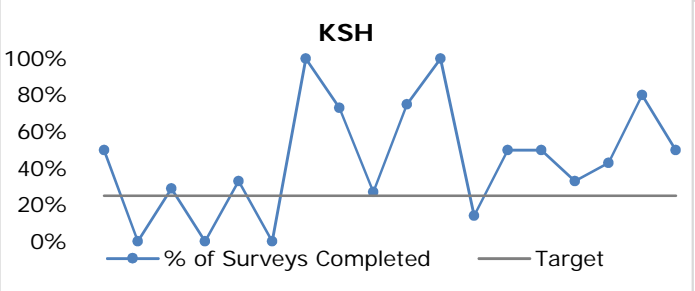
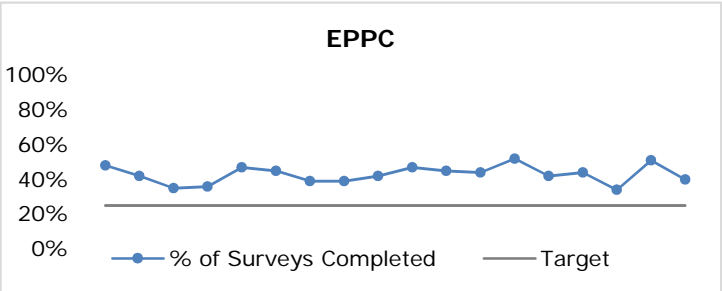
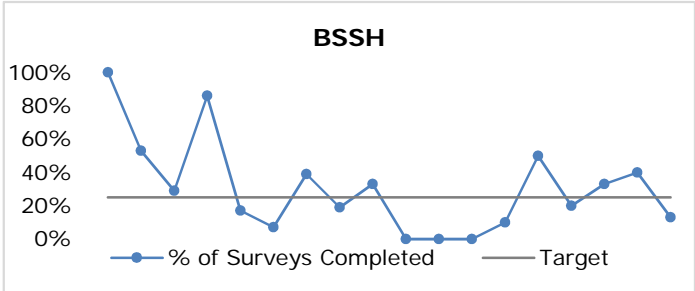
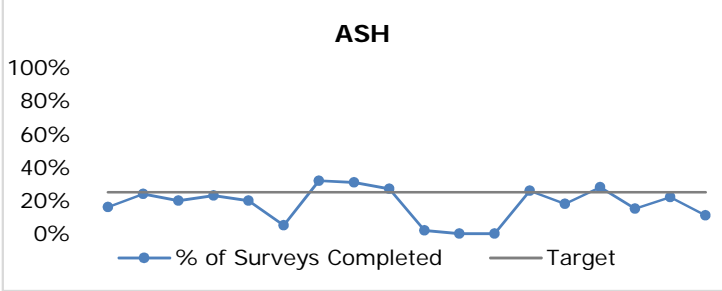
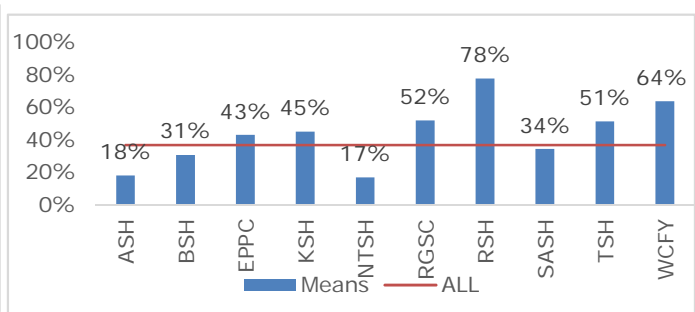
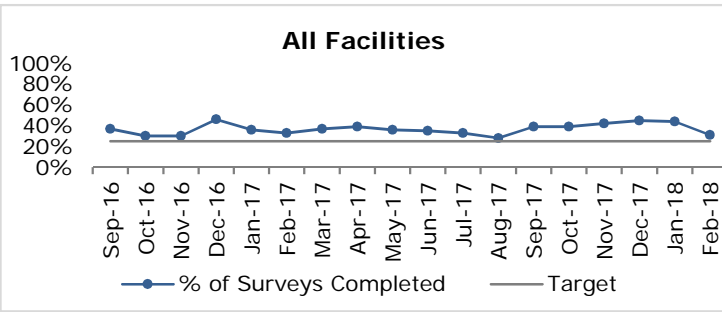
Purpose

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

Patient Satisfaction (Percentage of Adult & Adolescent Surveys Completed)

Month	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total	Target
Sep-14	31%	16%	55%	50%	28%	71%	57%	33%	50%	0%	38%	25%
Oct-14	21%	12%	38%	75%	28%	69%	40%	42%	35%	92%	35%	25%
Nov-14	19%	19%	41%	25%	25%	62%	70%	36%	57%	20%	37%	25%
Dec-14	25%	10%	55%	29%	13%	56%	67%	33%	42%	76%	33%	25%
Jan-15	26%	18%	30%	60%	21%	63%	50%	38%	50%	71%	36%	25%
Feb-15	1%	24%	42%	0%	20%	40%	50%	62%	38%	33%	32%	25%
Mar-15	22%	24%	41%	33%	32%	62%	72%	47%	43%	80%	41%	25%
Apr-15	24%	18%	27%	20%	14%	10%	73%	46%	31%	67%	31%	25%
May-15	13%	35%	25%	20%	38%	0%	56%	44%	26%	53%	30%	25%
Jun-15	17%	30%	36%	60%	25%	57%	55%	31%	29%	88%	32%	25%
Jul-15	22%	19%	28%	43%	24%	54%	52%	45%	38%	75%	32%	25%
Aug-15	39%	33%	40%	60%	24%	16%	75%	38%	19%	81%	32%	25%
Sep-15	26%	22%	35%	60%	16%	69%	61%	50%	24%	86%	34%	25%
Oct-15	36%	8%	61%	38%	16%	44%	73%	47%	32%	100%	38%	25%
Nov-15	27%	9%	52%	43%	23%	49%	76%	41%	33%	62%	37%	25%
Dec-15	17%	0%	46%	17%	19%	55%	67%	36%	22%	57%	32%	25%
Jan-16	30%	14%	42%	20%	23%	30%	69%	48%	22%	73%	33%	25%
Feb-16	20%	17%	50%	0%	20%	53%	65%	37%	19%	71%	33%	25%
Mar-16	25%	10%	37%	20%	9%	48%	88%	45%	63%	54%	38%	25%
Apr-16	20%	13%	38%	25%	20%	68%	61%	38%	78%	100%	43%	25%
May-16	14%	10%	50%	0%	12%	45%	67%	56%	51%	7%	35%	25%
Jun-16	7%	12%	55%	33%	24%	66%	87%	22%	65%	64%	40%	25%
Jul-16	26%	11%	47%	40%	20%	63%	81%	55%	43%	73%	41%	25%
Aug-16	22%	0%	52%	25%	20%	46%	87%	29%	46%	50%	33%	25%
Sep-16	16%	100%	48%	50%	21%	45%	55%	61%	28%	53%	37%	25%
Oct-16	24%	53%	42%	0%	10%	41%	70%	24%	33%	73%	30%	25%
Nov-16	20%	29%	35%	29%	28%	43%	68%	42%	47%	42%	30%	25%
Dec-16	23%	86%	36%	0%	31%	53%	96%	50%	63%	62%	46%	25%
Jan-17	20%	17%	47%	33%	12%	54%	96%	18%	50%	67%	36%	25%
Feb-17	5%	7%	45%	0%	23%	25%	72%	24%	59%	75%	33%	25%
Mar-17	32%	39%	39%	100%	16%	41%	74%	38%	52%	60%	37%	25%
Apr-17	31%	19%	39%	73%	12%	47%	69%	64%	51%	83%	39%	25%
May-17	27%	33%	42%	27%	5%	65%	82%	16%	50%	79%	36%	25%
Jun-17	2%	0%	47%	75%	17%	79%	83%	20%	31%	82%	35%	25%
Jul-17	0%	0%	45%	100%	21%	23%	80%	33%	55%	46%	33%	25%
Aug-17	0%	0%	44%	14%	16%	0%	100%	10%	74%	0%	28%	25%
Sep-17	26%	10%	52%	50%	14%	76%	71%	30%	44%	73%	39%	25%
Oct-17	18%	50%	42%	50%	5%	80%	89%	46%	51%	73%	39%	25%
Nov-17	28%	20%	44%	33%	15%	70%	82%	23%	60%	83%	42%	25%
Dec-17	15%	33%	34%	43%	18%	81%	76%	62%	62%	82%	45%	25%
Jan-18	22%	40%	51%	80%	22%	80%	76%	38%	51%	53%	44%	25%
Feb-18	11%	13%	40%	50%	15%	30%	59%	17%	60%	60%	31%	25%

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

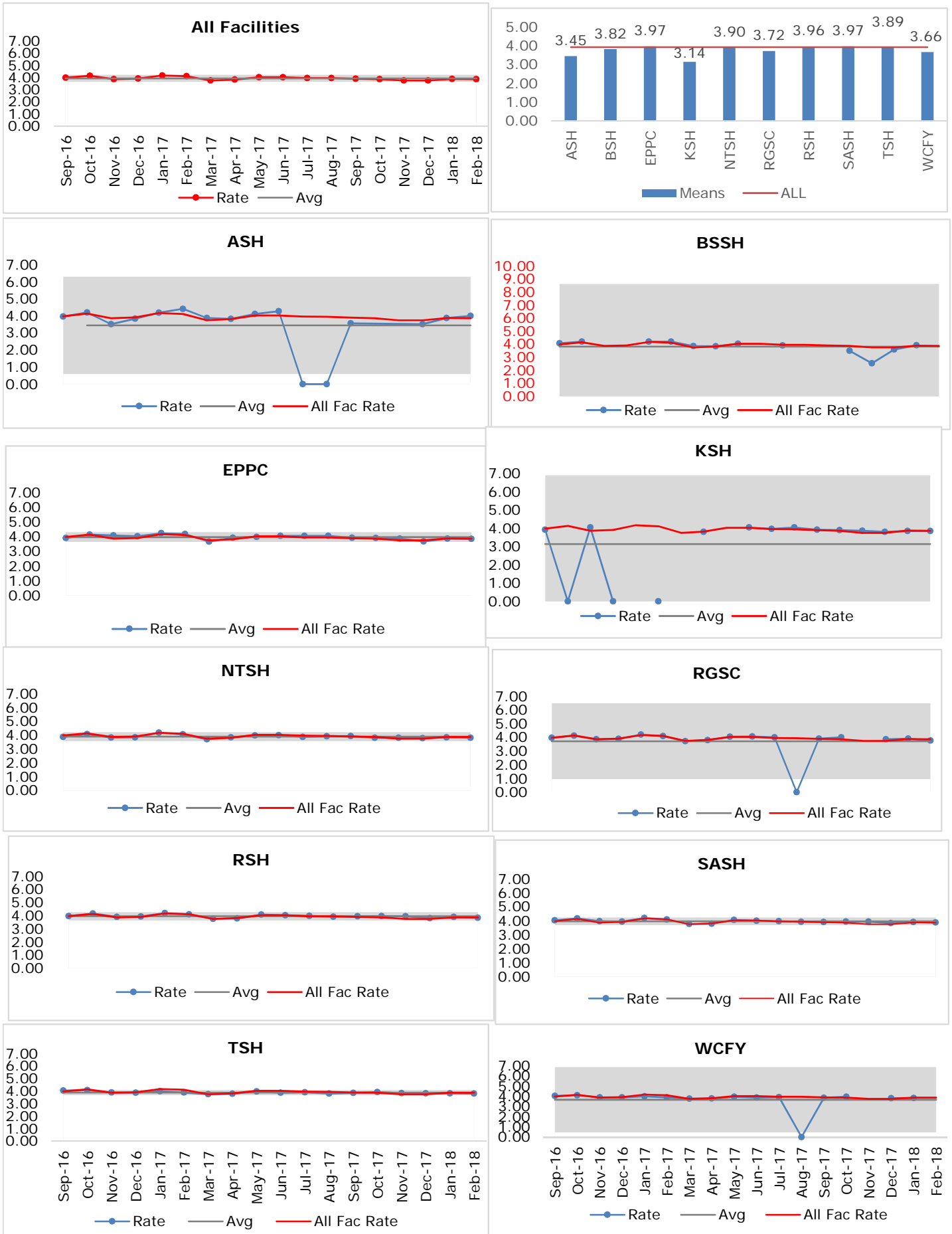


Source: CARE Report HC022020; Crystal Reports: Facility MHSIP ICS Score Analysis by Domain and ICS Summary

Patient Satisfaction Scores

Month	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Sep-14	4.17	4.19	4.26	4.26	4.12	4.11	4.13	4.11	4.08		4.16
Oct-14	3.99	3.92	4.09	4.11	4.04	4.08	4.11	4.12	4.10	4.09	4.07
Nov-14	4.06	4.08	4.09	4.08	3.94	3.99	4.00	3.99	3.97	3.98	4.02
Dec-14	4.10	4.12	4.16	4.18	4.11	4.11	4.11	4.11	4.05	4.05	4.11
Jan-15	4.03	4.03	4.17	4.10	4.05	4.08	4.08	4.08	4.02	4.02	4.07
Feb-15	4.36	4.20	4.31		4.03	4.05	4.02	4.08	4.01	4.01	4.12
Mar-15	3.86	3.96	4.02	4.03	3.99	4.07	4.10	4.06	4.01	4.01	4.01
Apr-15	4.09	4.08	4.13	4.14	4.06	4.09	4.10	4.11	4.10	4.10	4.10
May-15	4.01	4.04	4.11	4.12	4.08		4.04	4.03	4.00	4.00	4.05
Jun-15	4.11	4.15	4.29	4.25	4.14	4.15	4.10	4.07	4.05	4.05	4.14
Jul-15	4.18	4.18	3.99	3.99	3.90	3.99	3.92	3.92	3.91	3.93	3.99
Aug-15	4.12	4.08	4.07	4.07	4.04	4.07	4.10	4.14	4.12	4.12	4.09
Sep-15	4.05	4.09	4.28	4.28	4.10	4.16	4.06	4.04	4.02	4.02	4.11
Oct-15	4.21	4.20	4.06	4.05	4.03	4.07	4.10	4.12	4.07	4.07	4.10
Nov-15	3.91	3.88	4.10	4.10	4.10	4.14	4.17	4.17	4.12	4.11	4.06
Dec-15	4.27		4.13	4.13	4.08	4.15	4.16	4.19	4.18	4.17	4.16
Jan-16	3.90	3.93	3.96	3.95	3.96	3.97	4.04	4.02	4.04	4.05	3.98
Feb-16	4.17	4.15	4.16		4.09	4.15	4.13	4.14	4.09	4.08	4.13
Mar-16	3.83	3.84	3.96	3.96	3.91	4.01	3.98	3.90	3.94	3.94	3.93
Apr-16	4.10	4.13	4.09	4.08	3.86	3.98	3.99	4.02	4.02	4.02	4.03
May-16	3.69	3.76	4.07		4.02	4.07	4.06	4.03	3.95	3.95	3.96
Jun-16	4.21	4.18	4.27	4.28	4.06	4.10	4.10	4.11	4.02	4.03	4.14
Jul-16	4.03	4.01	4.20	4.16	4.14	4.15	4.13	4.05	4.01	4.01	4.09
Aug-16	4.09		4.34	4.35	4.09	4.09	4.14	4.11	4.04	4.04	4.15
Sep-16	3.97	4.06	3.91	3.92	3.88	3.97	3.98	4.04	4.04	4.05	3.98
Oct-16	4.20	4.19	4.14		4.08	4.13	4.16	4.17	4.08	4.11	4.14
Nov-16	3.52	3.69	4.09	4.05	3.83	3.86	3.90	3.98	3.90	3.90	3.87
Dec-16	3.84	3.89	4.03		3.84	3.90	3.94	3.94	3.88	3.90	3.91
Jan-17	4.19	4.20	4.24	4.27	4.19	4.21	4.20	4.20	3.99	4.00	4.17
Feb-17	4.42	4.19	4.19		4.06	4.10	4.10	4.10	3.90	3.89	4.11
Mar-17	3.88	3.86	3.66	3.64	3.70	3.73	3.77	3.77	3.75	3.77	3.75
Apr-17	3.83	3.84	3.93	3.81	3.84	3.81	3.80	3.79	3.79	3.80	3.82
May-17	4.11	4.04	3.99	4.02	3.98	4.05	4.08	4.06	3.97	3.96	4.03
Jun-17	4.28		4.05	4.05	4.00	4.07	4.04	4.01	3.87	3.88	4.03
Jul-17		3.90	4.06	3.97	3.87	4.00	3.99	3.98	3.91	3.92	3.96
Aug-17		2.00	4.06	4.05	3.92		3.92	3.93	3.81		3.95
Sep-17	3.57	4.21	3.92	3.92	3.94	3.91	3.95	3.92	3.85	3.85	3.90
Oct-17	3.72	3.50	3.91	3.90	3.82	4.00	3.98	3.95	3.93	3.95	3.87
Nov-17	3.86	2.53	3.87	3.87	3.82	3.96	3.95	3.94	3.84	3.84	3.75
Dec-17	3.52	3.59	3.68	3.81	3.79	3.87	3.81	3.83	3.82	3.81	3.75
Jan-18	3.88	3.92	3.87	3.85	3.85	3.92	3.90	3.91	3.83	3.84	3.88
Feb-18	4.00	3.97	3.85	3.86	3.82	3.77	3.85	3.88	3.81	3.85	3.87

CQI - 1 Patient Satisfaction



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

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control charts showing quarterly rate of numbers of complaints and grievances 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.

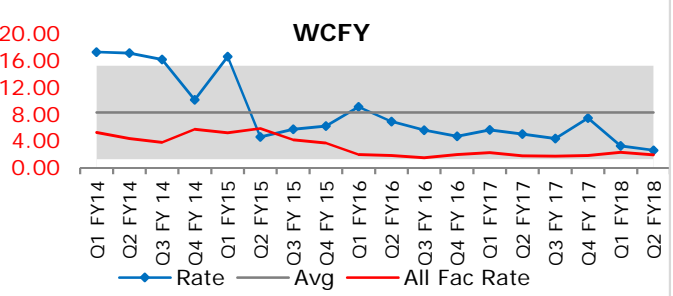
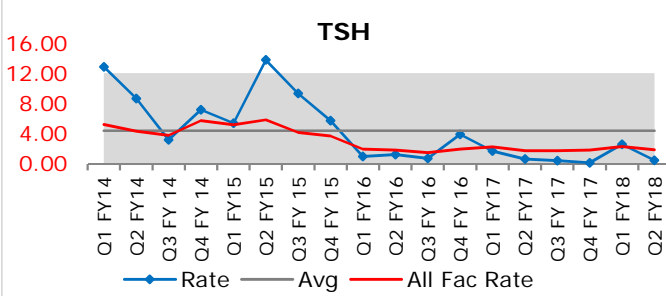
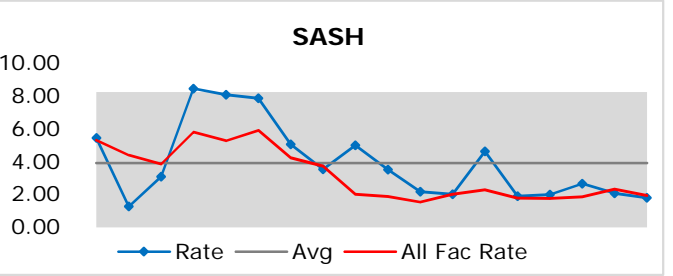
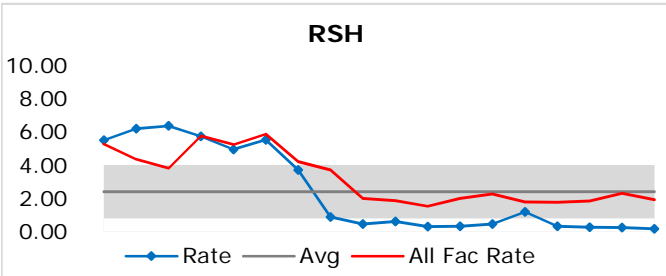
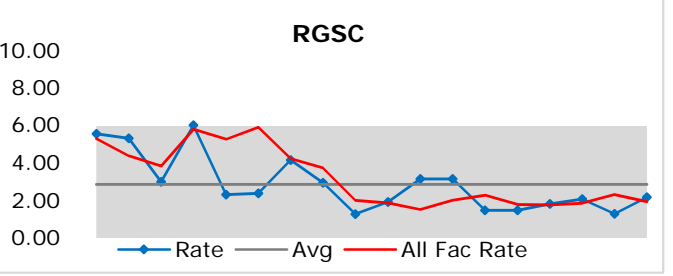
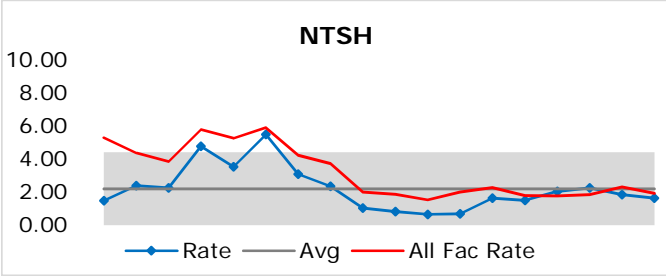
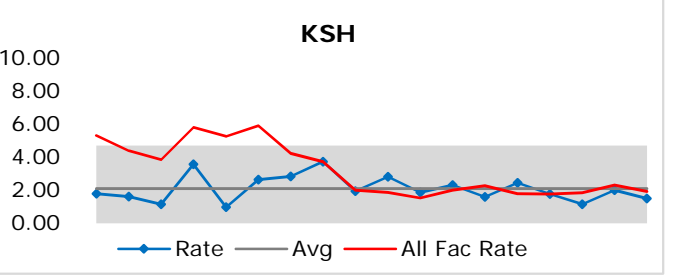
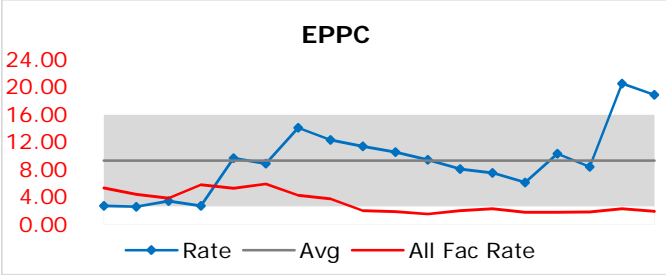
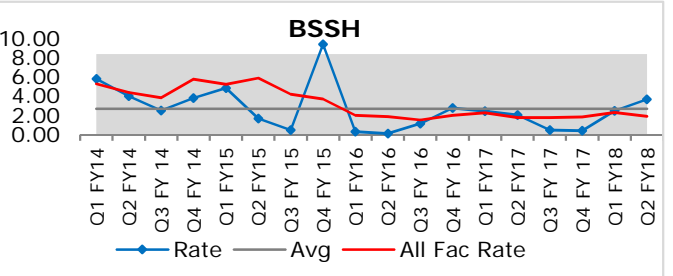
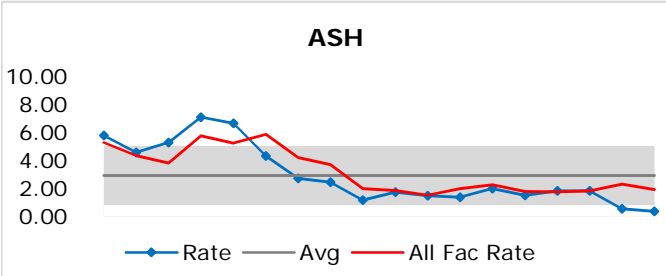
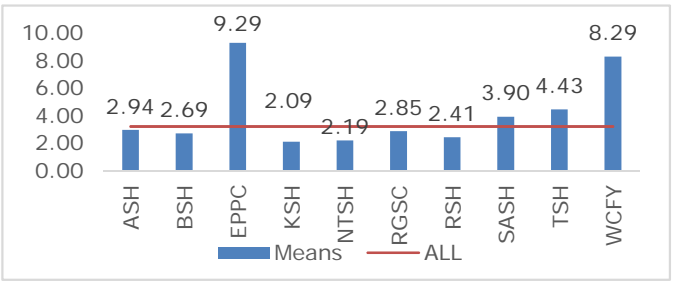
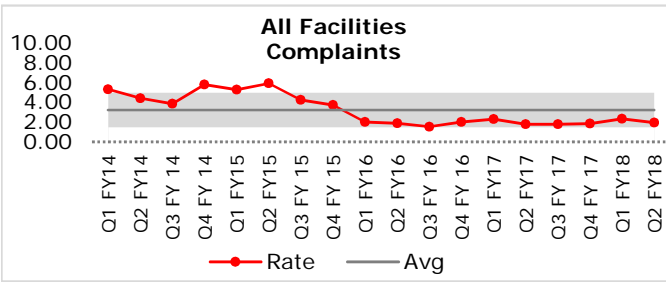
Purpose

Monitor patient complaints and grievances.

Patient Complaints Per 1,000 Bed Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY13	8.92	5.26	3.95	2.19	1.08	6.30	6.86	10.39	9.94	2.99	5.51
Q2 FY13	6.44	3.19	4.39	2.67	0.97	1.61	8.10	4.60	9.78	0.00	4.48
Q3 FY 13	8.20	9.48	4.23	1.66	0.66	16.81	7.51	4.14	9.12	6.85	5.30
Q4 FY 13	6.94	7.44	3.69	2.81	1.53	6.31	5.10	7.52	8.54	4.11	4.97
Q1 FY14	5.80	5.82	2.73	1.78	1.47	5.55	5.52	5.43	12.95	17.35	5.29
Q2 FY14	4.59	4.00	2.59	1.60	2.39	5.31	6.23	1.26	8.74	17.20	4.37
Q3 FY 14	5.31	2.50	3.42	1.15	2.25	2.98	6.39	3.07	3.22	16.24	3.83
Q4 FY 14	7.12	3.80	2.70	3.56	4.77	6.00	5.76	8.43	7.22	10.19	5.78
Q1 FY15	6.68	4.84	9.64	0.96	3.53	2.30	4.96	8.06	5.44	16.68	5.25
Q2 FY15	4.33	1.66	8.85	2.64	5.48	2.38	5.55	7.83	13.89	4.63	5.89
Q3 FY 15	2.72	0.48	14.03	2.83	3.08	4.15	3.73	5.04	9.42	5.76	4.22
Q4 FY 15	2.46	9.42	12.30	3.72	2.35	2.94	0.87	3.53	5.77	6.27	3.72
Q1 FY16	1.16	0.30	11.36	1.94	1.04	1.27	0.45	4.97	0.99	9.12	2.00
Q2 FY16	1.74	0.11	10.49	2.81	0.82	1.91	0.61	3.50	1.25	6.95	1.86
Q3 FY 16	1.50	1.13	9.42	1.86	0.65	3.15	0.30	2.16	0.77	5.64	1.52
Q4 FY 16	1.37	2.77	8.04	2.31	0.68	3.14	0.32	2.01	3.94	4.73	2.00
Q1 FY17	2.00	2.45	7.50	1.59	1.64	1.47	0.45	4.61	1.74	5.67	2.27
Q2 FY17	1.52	2.05	6.11	2.44	1.49	1.47	1.18	1.88	0.68	5.07	1.78
Q3 FY 17	1.83	0.47	10.30	1.76	2.04	1.82	0.31	1.99	0.45	4.41	1.76
Q4 FY 17	1.84	0.42	8.37	1.15	2.26	2.07	0.26	2.65	0.17	7.45	1.84
Q1 FY18	0.54	2.47	20.46	1.99	1.84	1.28	0.24	2.07	2.62	3.28	2.31
Q2 FY18	0.37	3.67	18.84	1.49	1.64	2.17	0.16	1.79	0.49	2.64	1.92

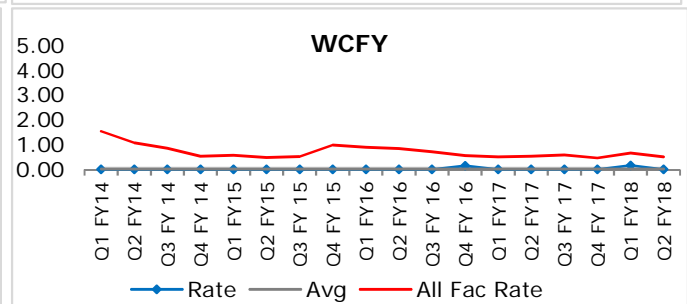
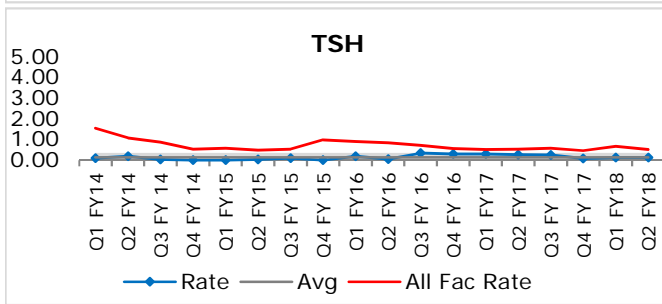
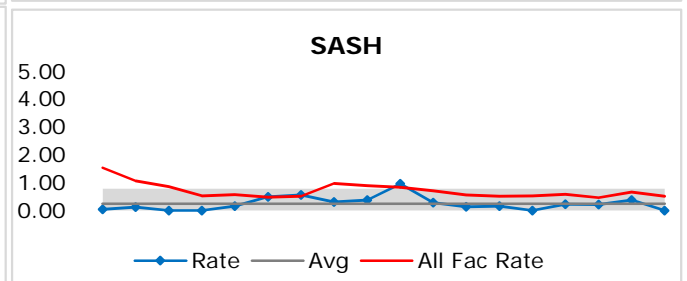
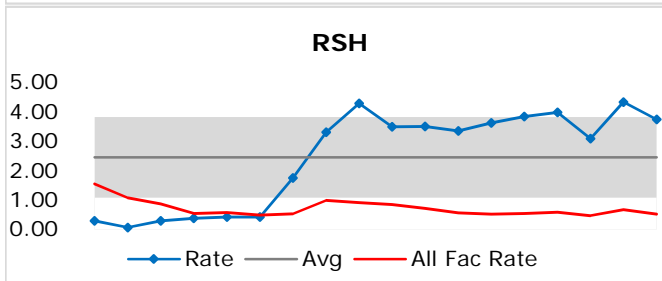
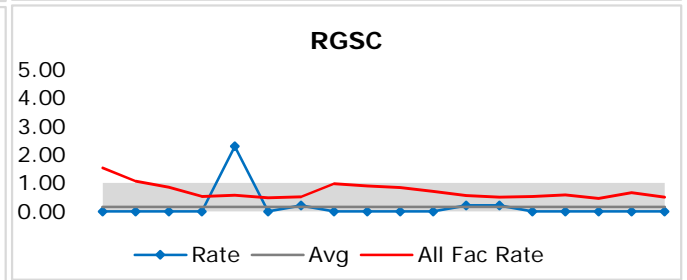
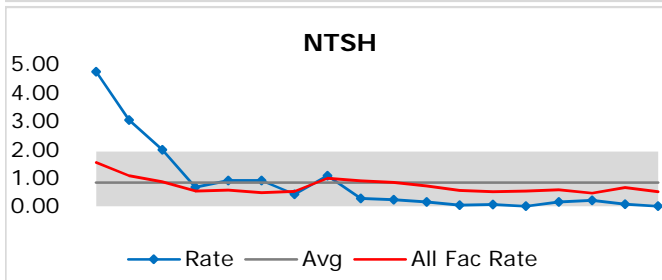
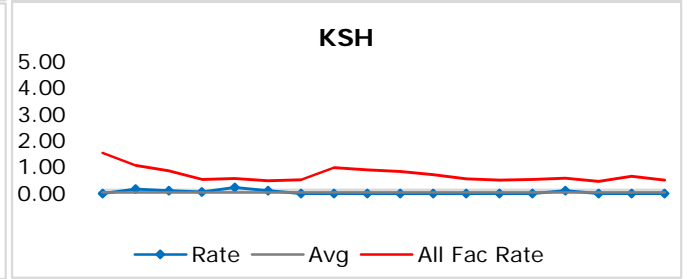
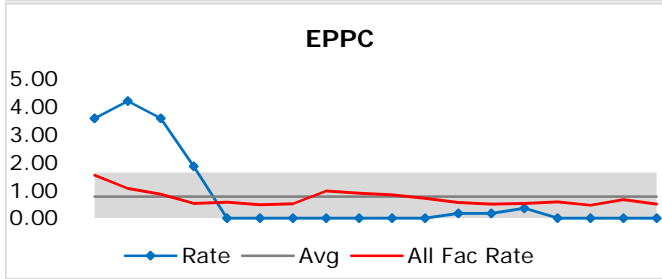
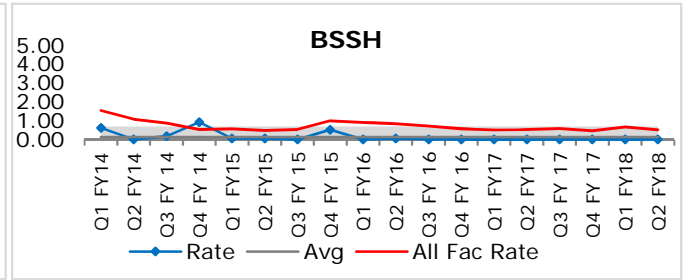
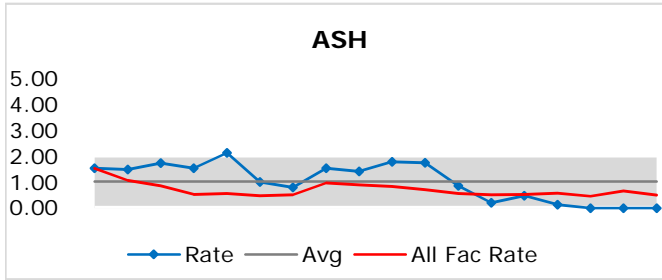
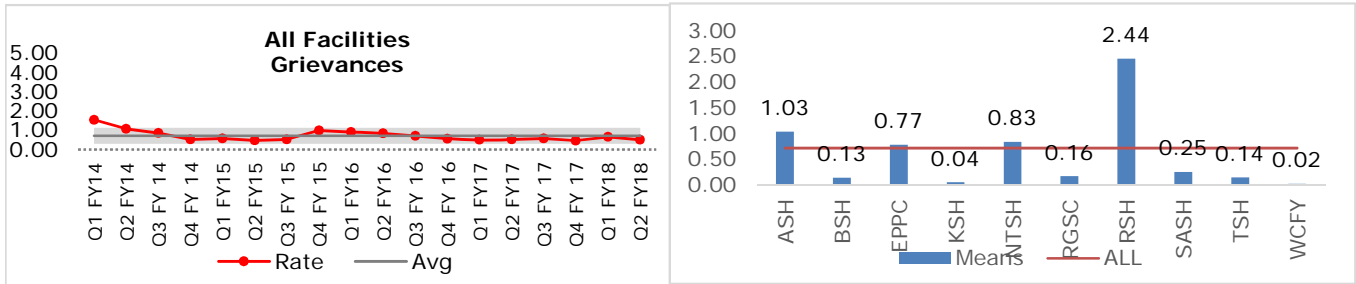
CQIO - 2 Patient Complaints Per 1,000 Bed Days



Patient Grievances Per 1,000 Bed Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY13	2.13	0.48	3.28	0.00	1.20	0.00	0.07	0.04	0.00	0.00	0.71
Q2 FY13	1.27	0.81	1.79	0.00	1.74	0.27	0.71	0.17	0.00	0.00	0.83
Q3 FY 13	1.45	1.69	4.70	0.11	3.09	0.00	1.51	0.20	0.08	0.00	1.48
Q4 FY 13	2.26	1.55	3.85	0.00	2.37	0.00	0.73	0.16	0.08	0.00	1.22
Q1 FY14	1.55	0.62	3.58	0.00	4.74	0.00	0.28	0.04	0.09	0.00	1.54
Q2 FY14	1.50	0.00	4.20	0.17	3.04	0.00	0.06	0.12	0.19	0.00	1.07
Q3 FY 14	1.74	0.17	3.58	0.11	1.99	0.00	0.29	0.00	0.04	0.00	0.86
Q4 FY 14	1.54	0.92	1.86	0.06	0.67	0.00	0.37	0.00	0.00	0.00	0.53
Q1 FY15	2.14	0.06	0.00	0.23	0.91	2.30	0.42	0.16	0.00	0.00	0.57
Q2 FY15	1.01	0.06	0.00	0.11	0.91	0.00	0.42	0.49	0.04	0.00	0.48
Q3 FY 15	0.80	0.00	0.00	0.00	0.42	0.21	1.74	0.56	0.09	0.00	0.52
Q4 FY 15	1.54	0.51	0.00	0.00	1.08	0.00	3.30	0.31	0.00	0.00	0.98
Q1 FY16	1.42	0.00	0.00	0.00	0.28	0.00	4.27	0.38	0.19	0.00	0.90
Q2 FY16	1.79	0.06	0.00	0.00	0.23	0.00	3.48	0.96	0.05	0.00	0.84
Q3 FY 16	1.76	0.00	0.00	0.00	0.15	0.00	3.49	0.28	0.34	0.00	0.71
Q4 FY 16	0.86	0.00	0.17	0.00	0.04	0.21	3.34	0.13	0.30	0.15	0.56
Q1 FY17	0.21	0.00	0.17	0.00	0.06	0.21	3.61	0.16	0.30	0.00	0.51
Q2 FY17	0.48	0.00	0.35	0.00	0.00	0.00	3.83	0.00	0.26	0.00	0.53
Q3 FY 17	0.13	0.00	0.00	0.11	0.15	0.00	3.97	0.23	0.25	0.00	0.58
Q4 FY 17	0.00	0.00	0.00	0.00	0.21	0.00	3.08	0.22	0.08	0.00	0.46
Q1 FY18	0.00	0.00	0.00	0.00	0.07	0.00	4.32	0.38	0.12	0.16	0.66
Q2 FY18	0.00	0.00	0.00	0.00	0.00	0.00	3.73	0.00	0.12	0.00	0.51

CQIO - 2 Patient Grievances Per 1,000 Bed Days



**CQIO - 2 Patient Complaints & Grievances
All State Hospitals - Q2 FY18**

Complaints	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	System Total
Property	0	2	15	0	4	1	3	6	0	1	32
Per 1,000 Bed Days	0.00	0.13	2.48	0.00	0.09	0.22	0.12	0.28	0.00	0.16	0.17
Respect	0	2	21	10	3	1	0	0	5	3	45
Per 1,000 Bed Days	0.00	0.13	3.47	0.57	0.07	0.22	0.00	0.00	0.20	0.49	0.24
Discharge	2	1	40	0	5	2	0	5	0	1	56
Per 1,000 Bed Days	0.09	0.06	6.61	0.00	0.11	0.43	0.00	0.24	0.00	0.16	0.30
Medication	2	5	5	4	2	2	0	0	2	0	22
Per 1,000 Bed Days	0.09	0.32	0.83	0.23	0.04	0.43	0.00	0.00	0.08	0.00	0.12
Treatment Team/Plannir	0	35	22	0	49	0	1	13	1	2	123
Per 1,000 Bed Days	0.00	2.21	3.64	0.00	1.10	0.00	0.04	0.61	0.04	0.33	0.66
HIPAA	0	0	1	0	0	0	0	2	0	0	3
Per 1,000 Bed Days	0.00	0.00	0.17	0.00	0.00	0.00	0.00	0.09	0.00	0.00	0.02
Others	4	13	10	12	10	4	0	12	4	9	78
Per 1,000 Bed Days	0.18	0.82	1.65	0.69	0.22	0.87	0.00	0.56	0.16	1.48	0.42
Total	8	58	114	26	73	10	4	38	12	16	359
Per 1,000 Bed Days	0.37	3.67	18.84	1.49	1.64	2.17	0.16	1.79	0.49	2.64	1.92

**CQIO - 2 Patient Complaints & Grievances
All State Hospitals - Q2 FY18**

Grievances	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	System Total
Property	0	0	0	0	0	0	11	0	1	0	12
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.04	0.00	0.06
Respect	0	0	0	0	0	0	21	0	0	0	21
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.85	0.00	0.00	0.00	0.11
Discharge	0	0	0	0	0	0	10	0	0	0	10
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.05
Medication	0	0	0	0	0	0	4	0	0	0	4
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.02
Treatment Team/Plannin	0	0	0	0	0	0	17	0	0	0	17
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.69	0.00	0.00	0.00	0.09
HIPAA	0	0	0	0	0	0	4	0	0	0	4
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.02
Others	0	0	0	0	0	0	25	0	2	0	27
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	1.01	0.00	0.08	0.00	0.14
Total	0	0	0	0	0	0	92	0	3	0	95
Per 1,000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	3.73	0.00	0.12	0.00	0.51

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Indicator

COIO-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. Medication error categories are: Category A (*neither error nor harm occurred and the circumstances or events only had the potential to cause an error*). Category B (*an actual error occurred, intervention occurred before being administered to or used by the patient and the error did not reach the patient*). Category C (*an actual error occurred, the error reached the patient and the patient was not harmed by the error*). Category D (*an actual error occurred, the error reached the patient, the patient required increased level of care, monitoring, or observation after the error, the patient was not harmed by the error*). Category E (*an actual error occurred, the error reached the patient, the patient required treatment or intervention after the error, the patient was temporarily harmed*). Category F (*an actual error occurred, the error reached the patient, the patient required initial/prolonged hospitalization after the error, the patient was temporarily harmed by the error*). Category G (*an actual error occurred, the error reached the patient, the patient was permanently harmed by the error*). Category H (*an actual error occurred, the error reached the patient, the patient experienced a near-death event*). Category I (*an actual error occurred, the error reached the patient, the patient died as a result of the error*).

Data Source

ODS Medication Errors by Category Report

CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

Data Display and Chart Description

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

Purpose

Monitor medication errors.

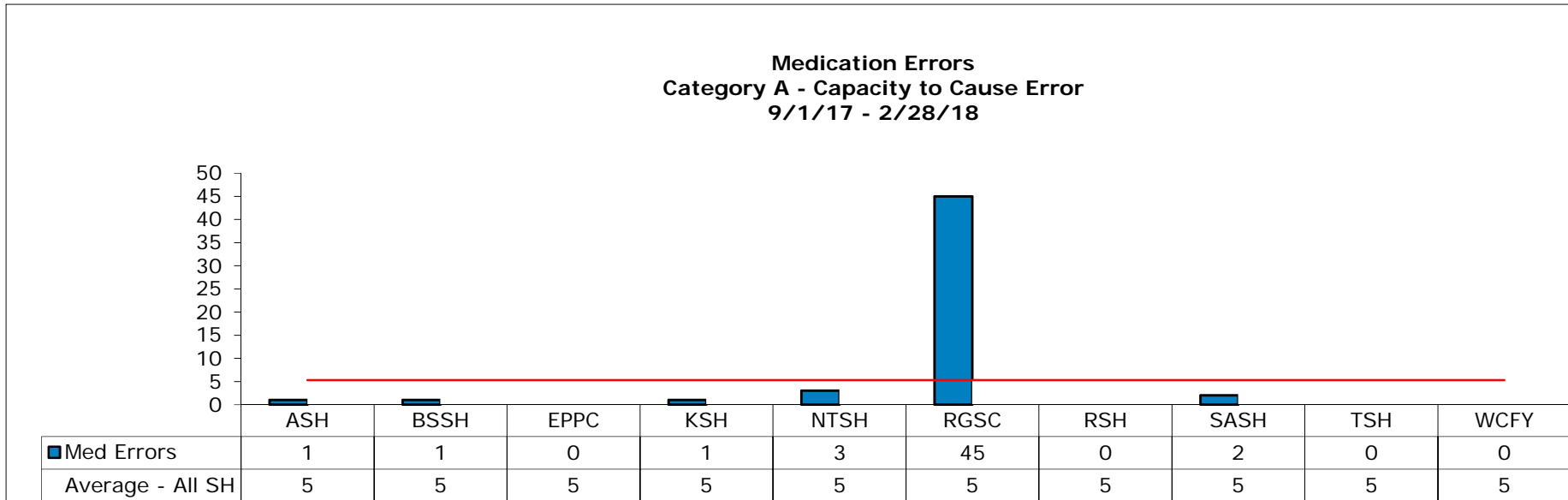
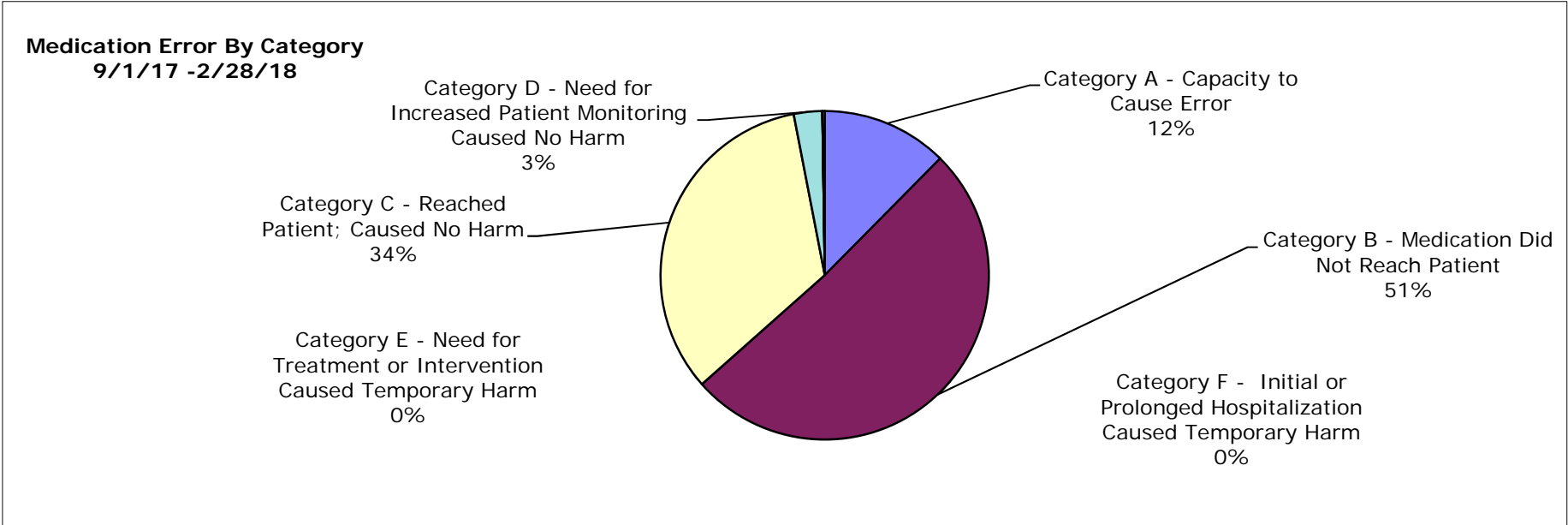
**CQIO - 3 Medication Variance Data
All State Hospitals**

	Jan-17	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-18	Feb
AUSTIN STATE HOSPITAL														
Medication Errors	7	7	13	14	22	7	5	8	2	11	19	9	9	3
Bed Days in Month	7918	6921	7596	7597	7782	7415	7698	7667	7396	7626	7350	7505	7472	6728
Med Errors/1000 Bed Days	0.88	1.01	1.71	1.84	2.83	0.94	0.65	1.04	0.27	1.44	2.59	1.20	1.20	0.45
BIG SPRING STATE HOSPITAL														
Medication Errors	6	6	0	5	5	3	3	3	2	5	3	8	2	2
Bed Days in Month	5721	5128	5172	4895	4813	4605	4866	4870	4643	5044	5317	5545	5420	4839
Falls/1000 Bed Days	1.05	1.17	0.00	1.02	1.04	0.65	0.62	0.62	0.43	0.99	0.56	1.44	0.37	0.41
EL PASO PSYCHIATRIC CENTER														
Medication Errors	6	5	0	4	6	2	3	1	2	3	4	2	5	4
Bed Days in Month	1955	1809	1932	1918	2070	1970	2104	2140	2112	2072	1878	1999	2127	1925
Med Errors/1000 Bed Days	3.07	2.76	0.00	2.09	2.90	1.02	1.43	0.47	0.95	1.45	2.13	1.00	2.35	2.08
KERRVILLE STATE HOSPITAL														
Medication Errors	26	21	29	24	42	35	26	35	26	36	44	32	32	10
Bed Days in Month	6088	5506	6194	5904	6034	5933	6212	6186	5962	6155	6011	6002	5941	5540
Med Errors/1000 Bed Days	4.27	3.81	4.68	4.07	6.96	5.90	4.19	5.66	4.36	5.85	7.32	5.33	5.39	1.81
NORTH TEXAS STATE HOSPITAL														
Medication Errors	16	7	8	7	10	4	7	8	3	5	4	1	5	3
Bed Days in Month	17029	15589	16772	14993	14855	14081	14479	14280	13675	14174	13922	14656	15287	14548
Med Errors/1000 Bed Days	0.94	0.45	0.48	0.47	0.67	0.28	0.48	0.56	0.22	0.35	0.29	0.07	0.33	0.21
RIO GRANDE STATE CENTER														
Medication Errors	38	17	9	4	16	13	55	8	14	7	6	15	12	12
Bed Days in Month	1639	1518	1665	1612	1660	1597	1619	1623	1549	1621	1506	1556	1639	1413
Med Errors/1000 Bed Days	23.18	11.20	5.41	2.48	9.64	8.14	33.97	4.93	9.04	4.32	3.98	9.64	7.32	8.49
RUSK STATE HOSPITAL														
Medication Errors	4	1	5	6	8	6	7	9	7	4	4	6	3	0
Bed Days in Month	7493	6935	7576	7338	7531	7331	7691	7733	7645	8599	8277	8506	8454	7733
Med Errors/1000 Bed Days	0.53	0.14	0.66	0.82	1.06	0.82	0.91	1.16	0.92	0.47	0.48	0.71	0.35	0.00
SAN ANTONIO STATE HOSPITAL														
Medication Errors	12	7	3	6	11	13	4	3	6	4	3	2	0	0
Bed Days in Month	7644	7216	7449	7266	7422	7247	7501	7508	7217	6967	7061	7078	7123	7063
Med Errors/1000 Bed Days	1.57	0.97	0.40	0.83	1.48	1.79	0.53	0.40	0.83	0.57	0.42	0.28	0.00	0.00
TERRELL STATE HOSPITAL														
Medication Errors	0	15	17	22	9	5	5	14	10	0	15	0	0	0
Bed Days in Month	8154	7327	8136	7954	8233	7972	8121	7907	7944	8615	8248	8464	8446	7564
Med Errors/1000 Bed Days	0.00	2.05	2.09	2.77	1.09	0.63	0.62	1.77	1.26	0.00	1.82	0.00	0.00	0.00

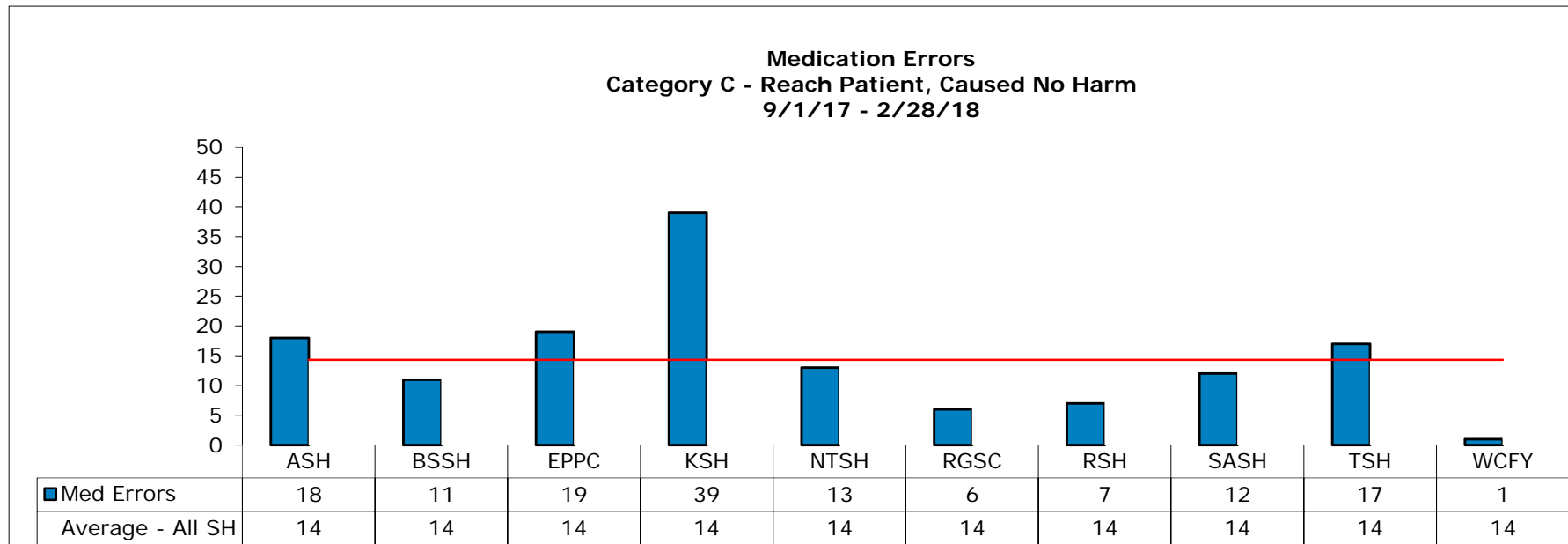
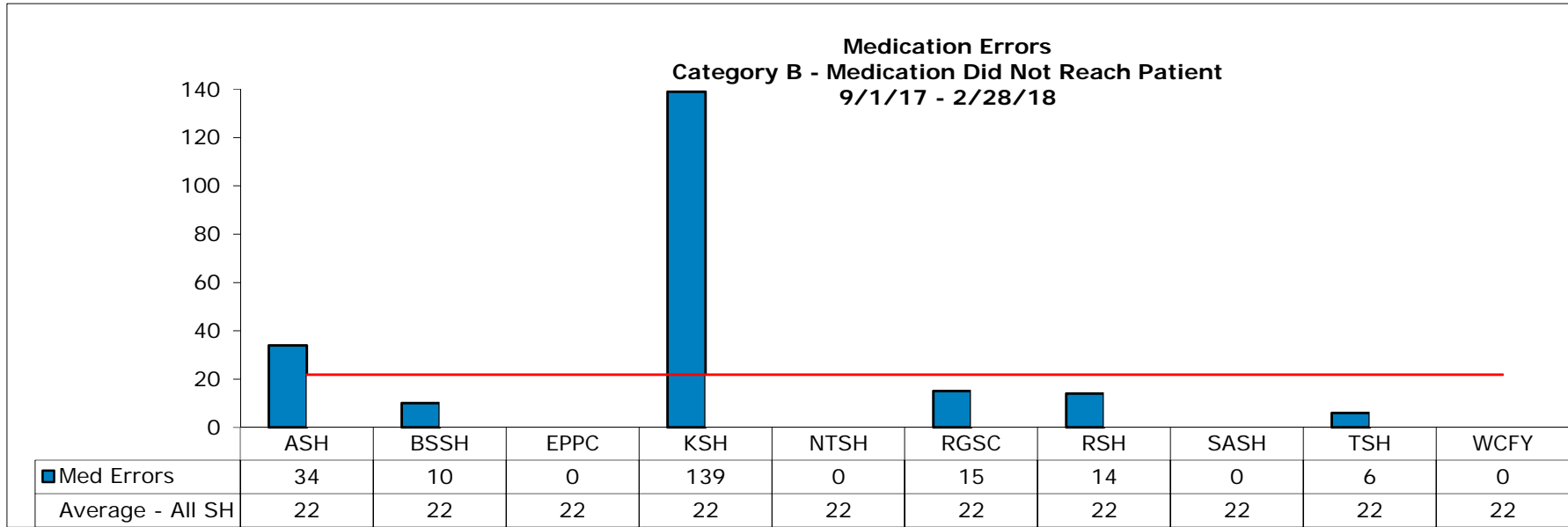
CQIO - 3 Medication Variance Data
All State Hospitals

	Jan-17	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-18	Feb
WACO CENTER FOR YOUTH														
Medication Errors	1	3	0	2	3	2	1	3	0	0	1	0	0	0
Bed Days in Month	2193	2082	2204	2190	2188	2049	2162	2101	1911	2124	2054	2058	2123	1891
Med Errors/1000 Bed Days	0.46	1.44	0.00	0.91	1.37	0.98	0.46	1.43	0.00	0.00	0.49	0.00	0.00	0.00
ALL STATE HOSPITALS														
Medication Errors	116	89	84	94	132	90	116	92	72	75	103	75	68	34
Bed Days in Month	65834	60031	64696	61667	62588	60200	62453	62015	60054	62997	61624	63369	64032	59244
Med Errors/1000 Bed Days	1.76	1.48	1.30	1.52	2.11	1.50	1.86	1.48	1.20	1.19	1.67	1.18	1.06	0.57

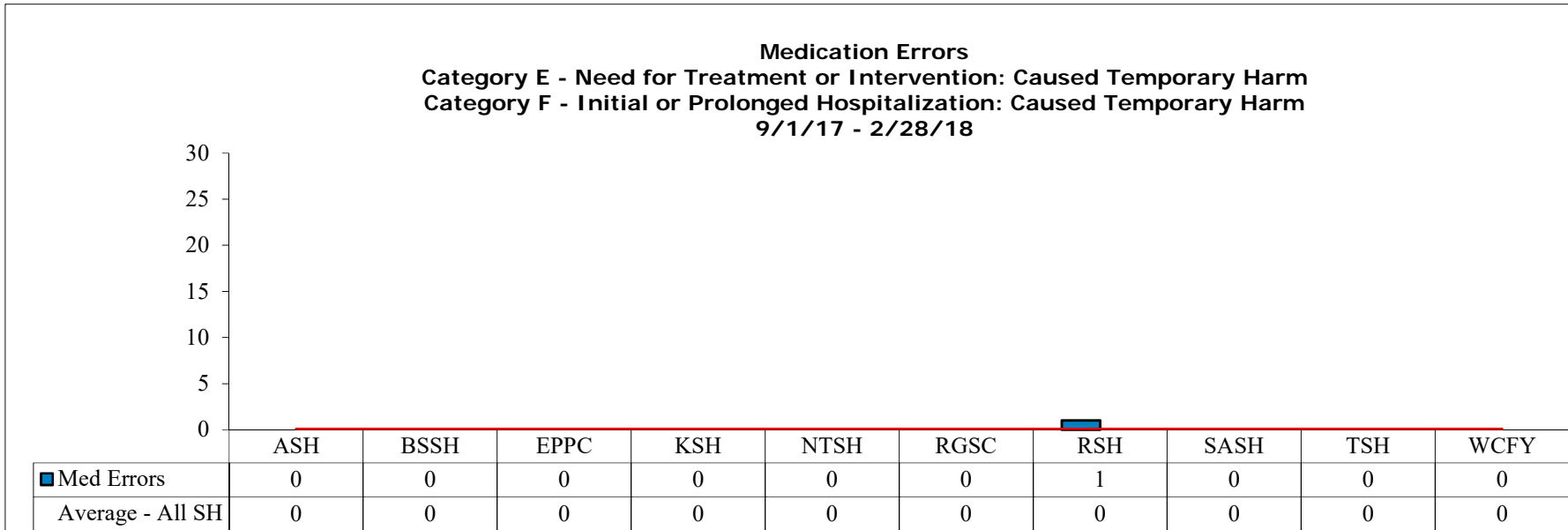
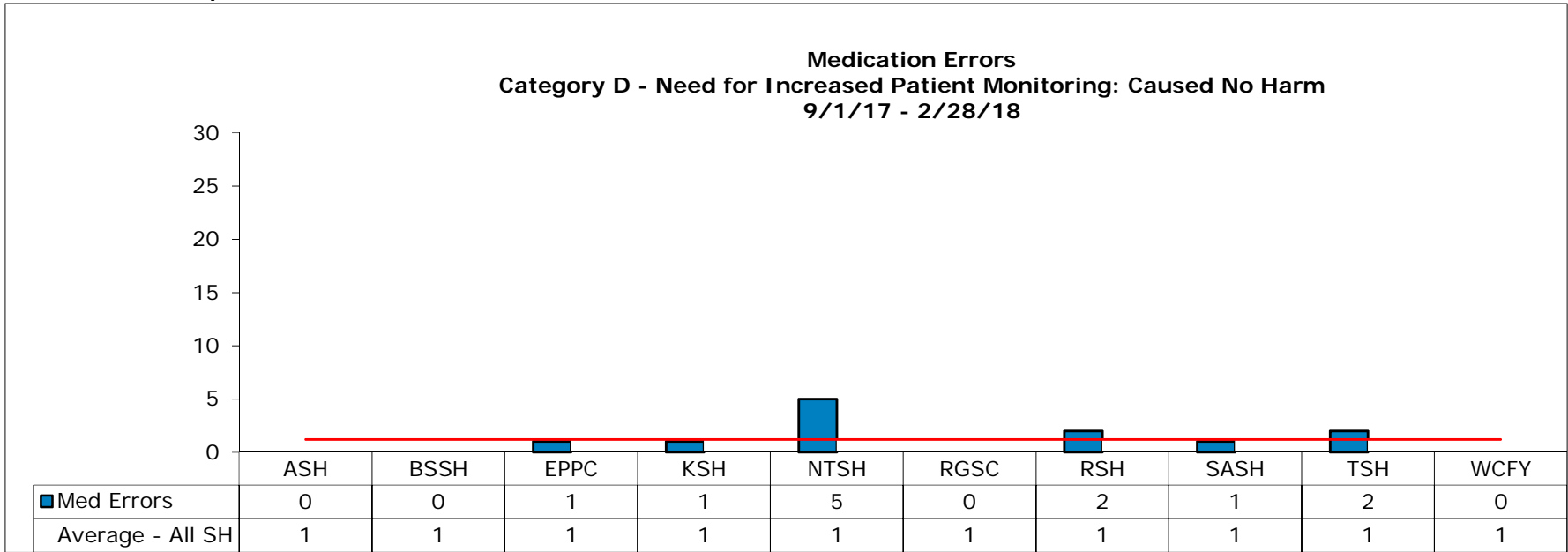
**CQIO - 3 Medication Variance Data
All State MH Hospitals**



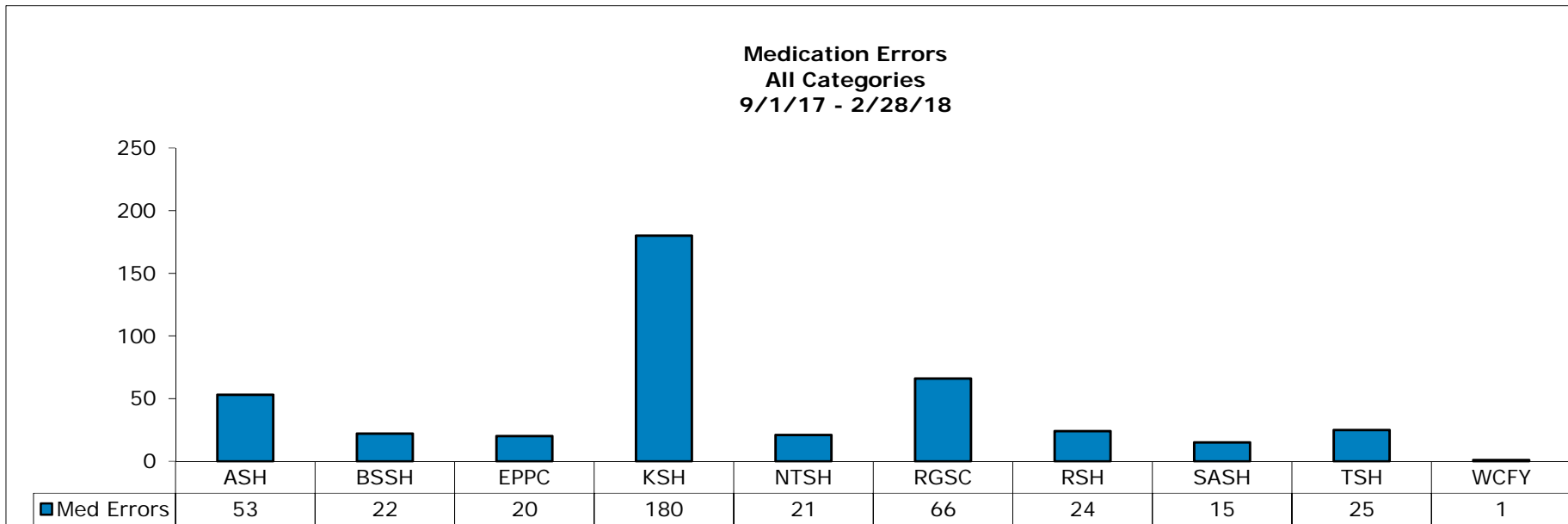
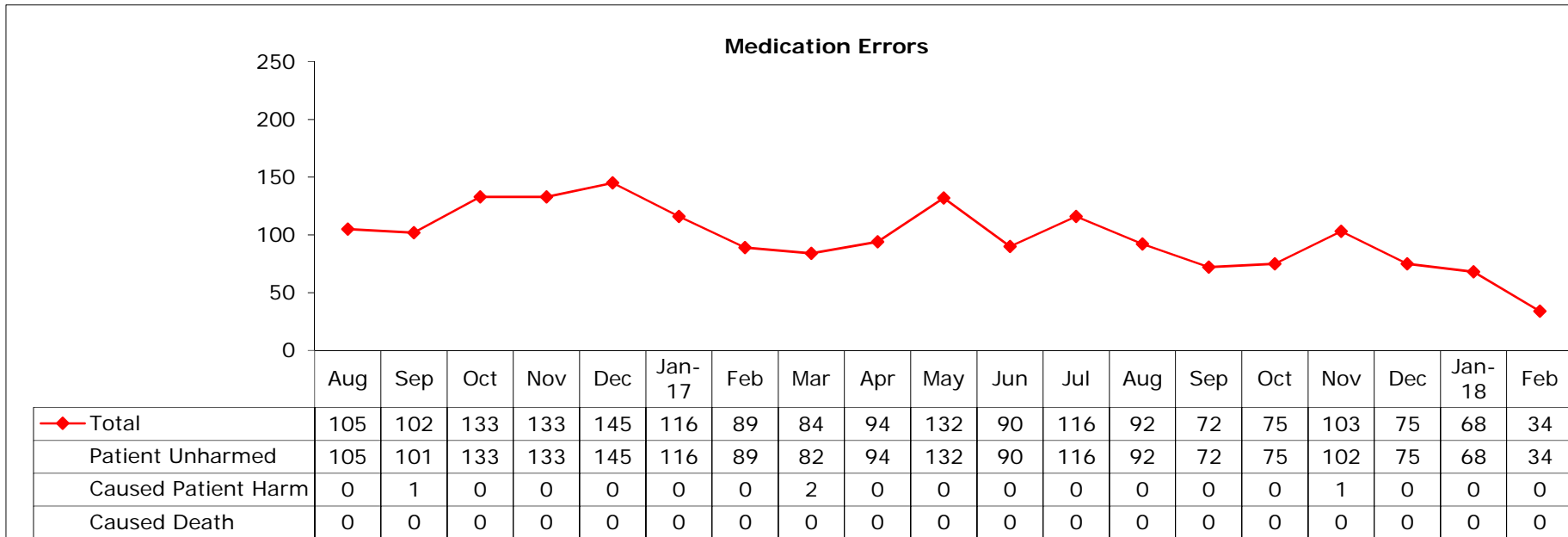
**CQIO - 3 Medication Variance Data
All State MH Hospitals**



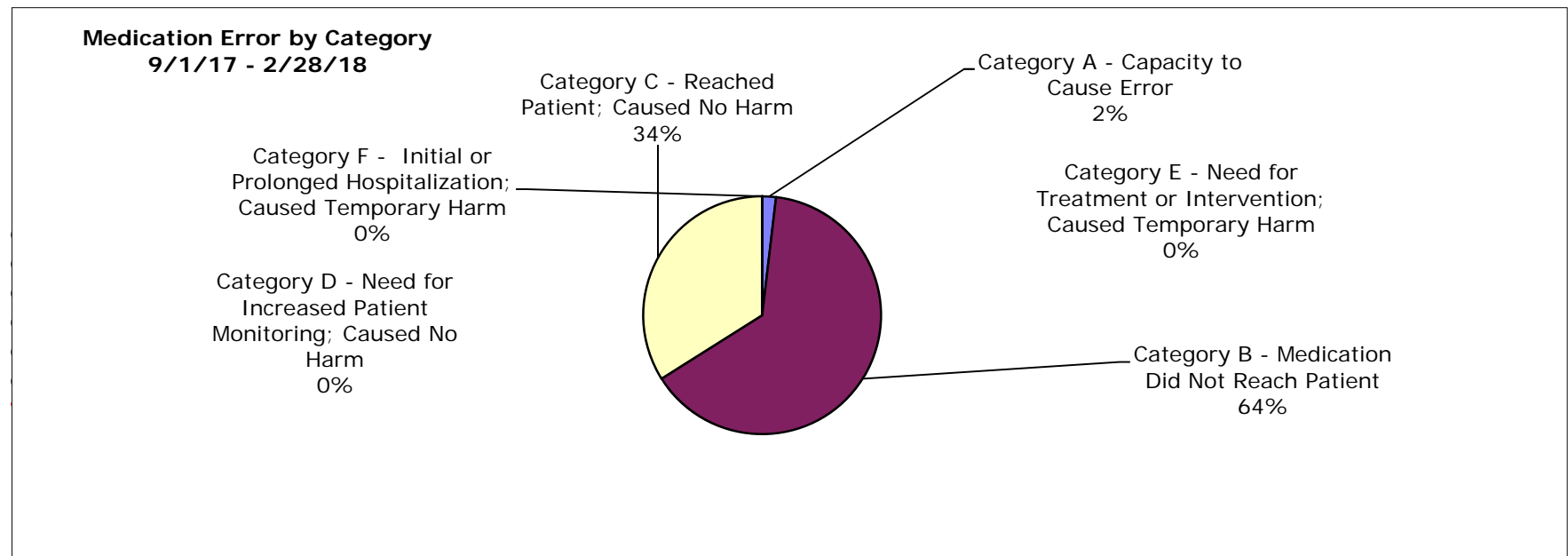
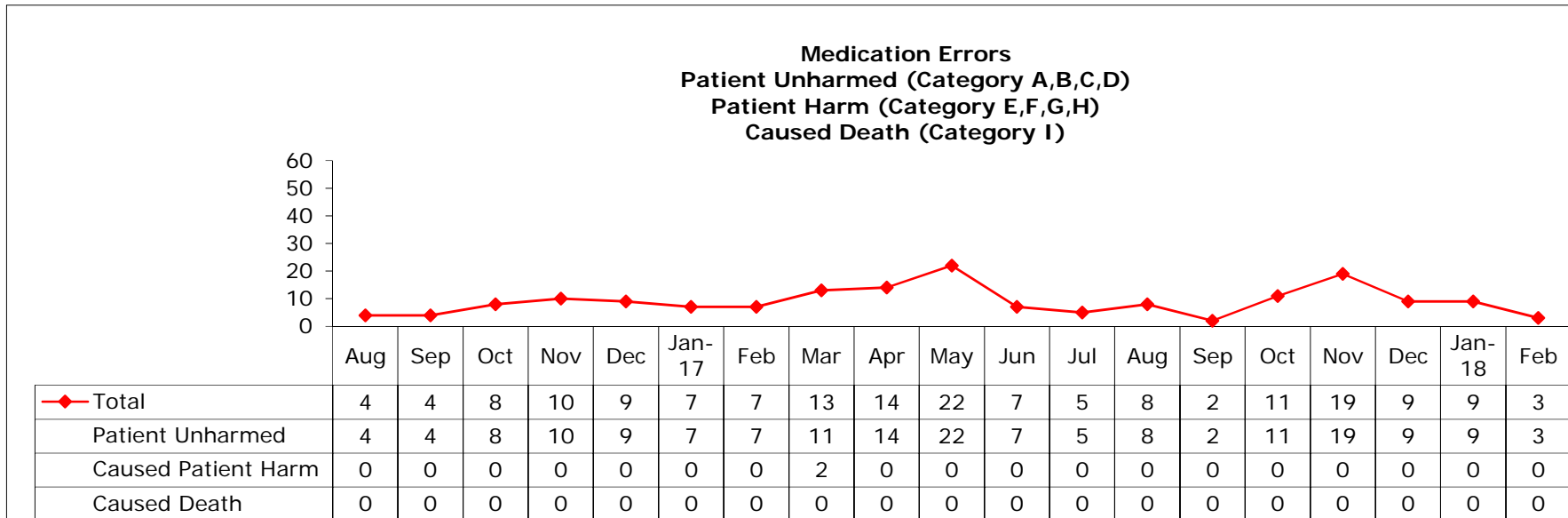
**CQIO - 3 Medication Variance Data
All State MH Hospitals**



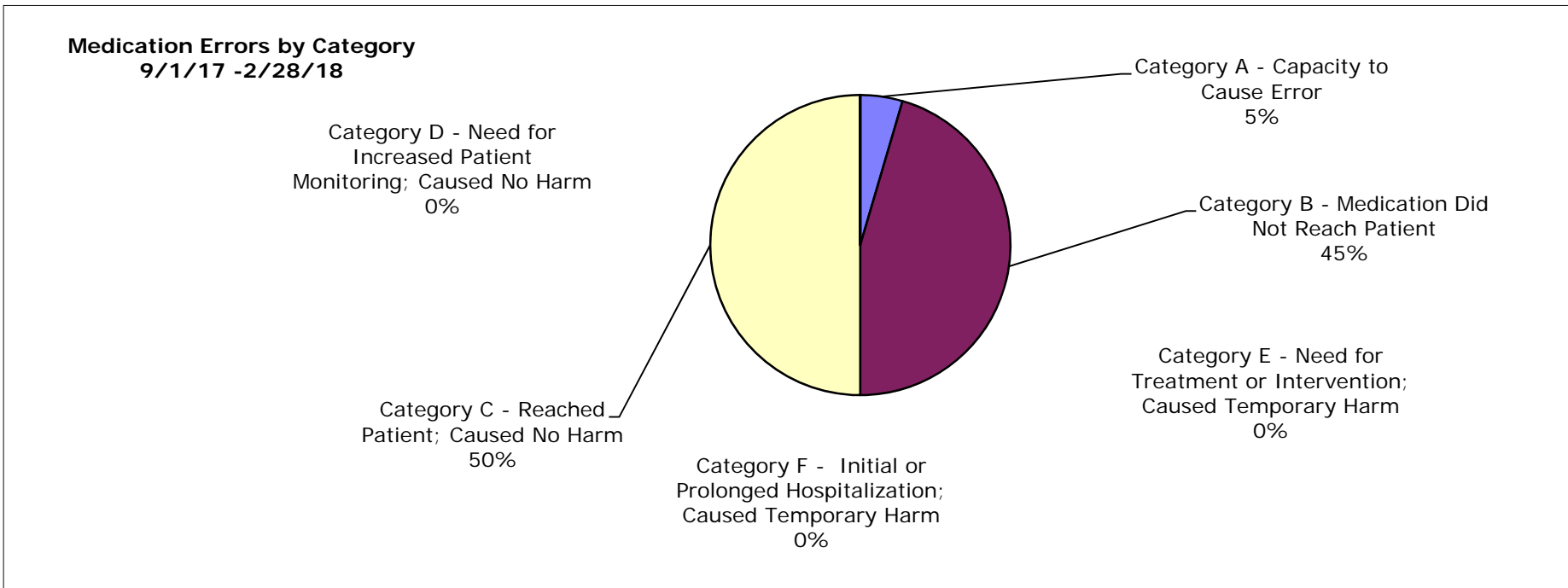
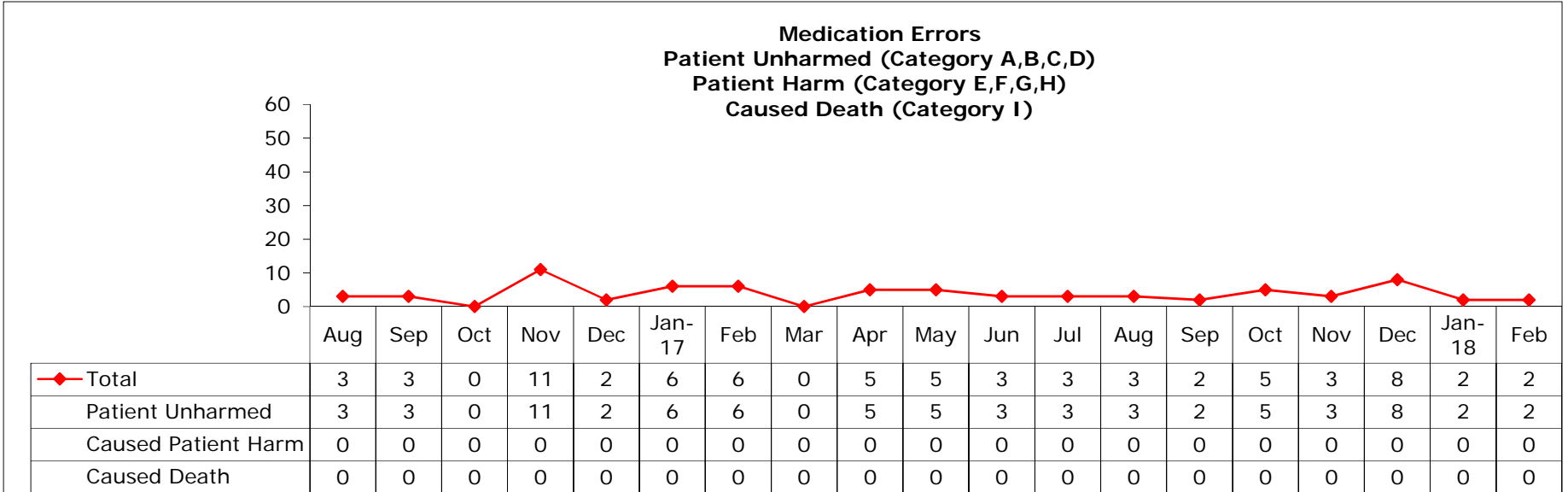
**CQIO - 3 Medication Variance Data
All State MH Hospitals**



**CQIO - 3 Medication Variance Data
Austin State Hospital**

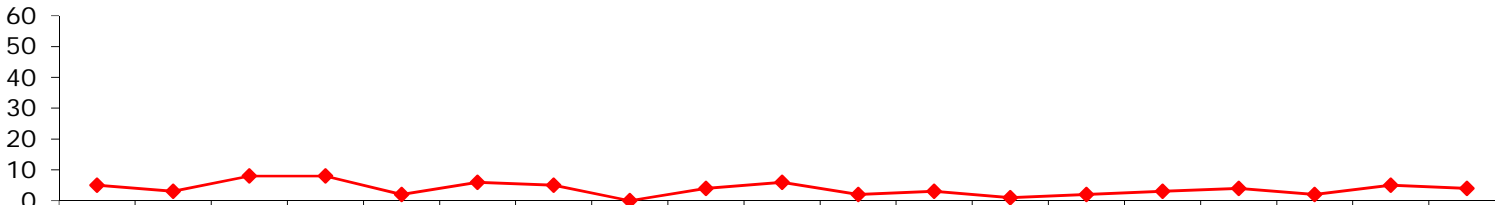


**CQIO - 3 Medication Variance Data
Big Spring State Hospital**



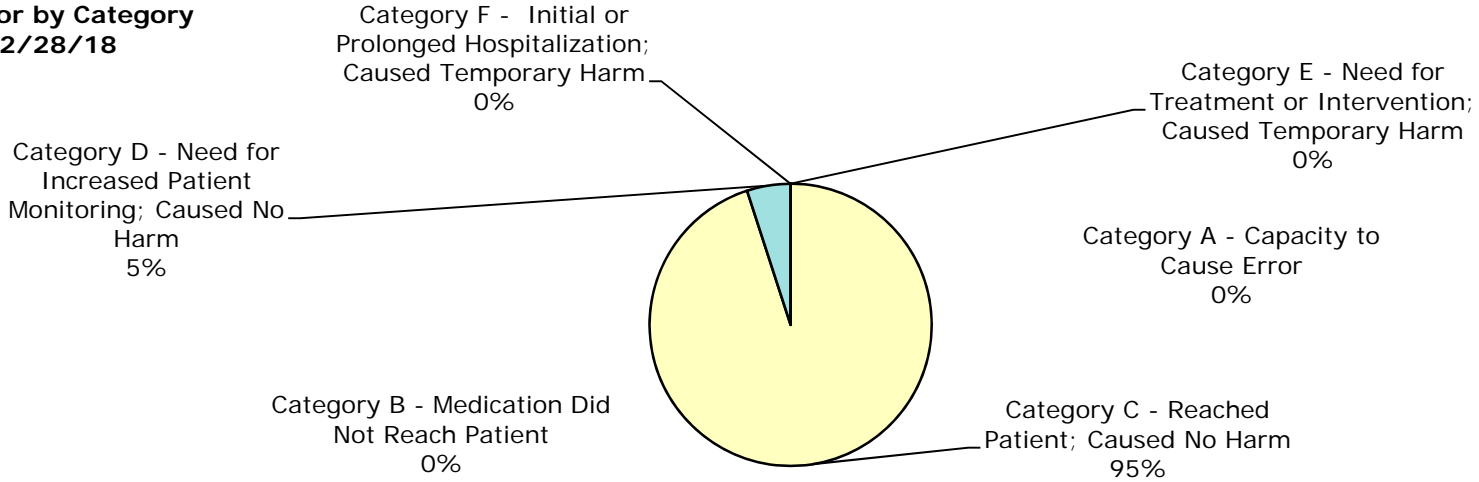
**CQIO - 3 Medication Variance Data
El Paso Psychiatric Center**

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

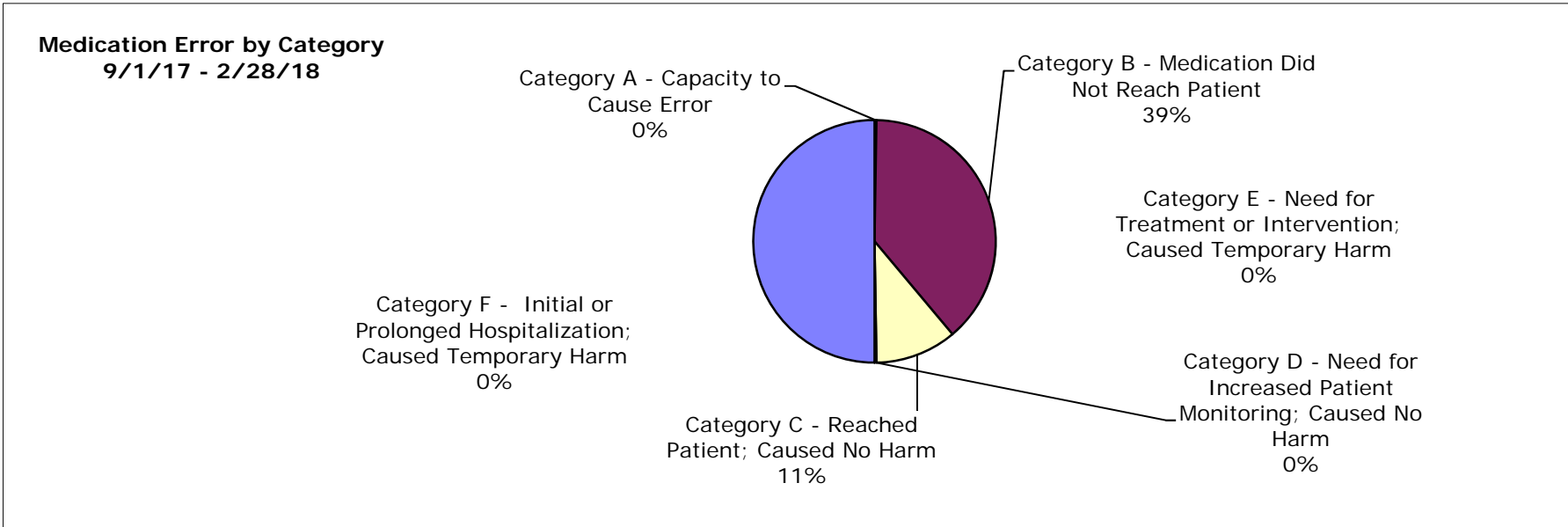
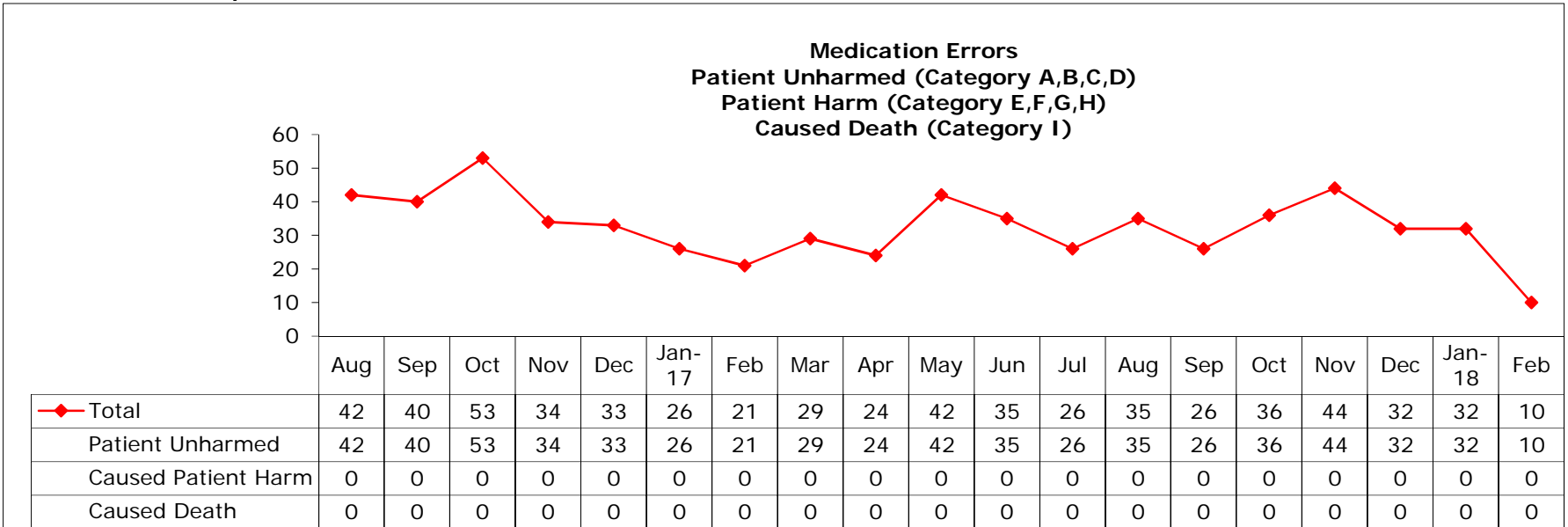


◆ Total	5	3	8	8	2	6	5	0	4	6	2	3	1	2	3	4	2	5	4
Patient Unharmed	5	3	8	8	2	6	5	0	4	6	2	3	1	2	3	4	2	5	4
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Medication Error by Category
9/1/17 -2/28/18**

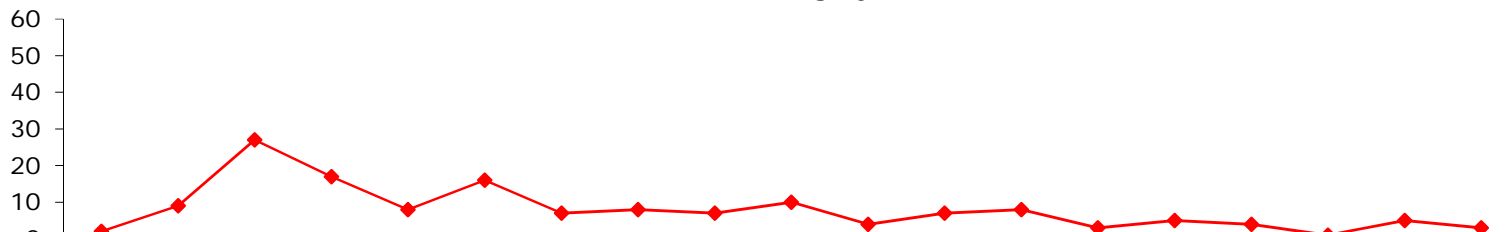


**CQIO - 3 Medication Variance Data
Kerrville State Hospital**



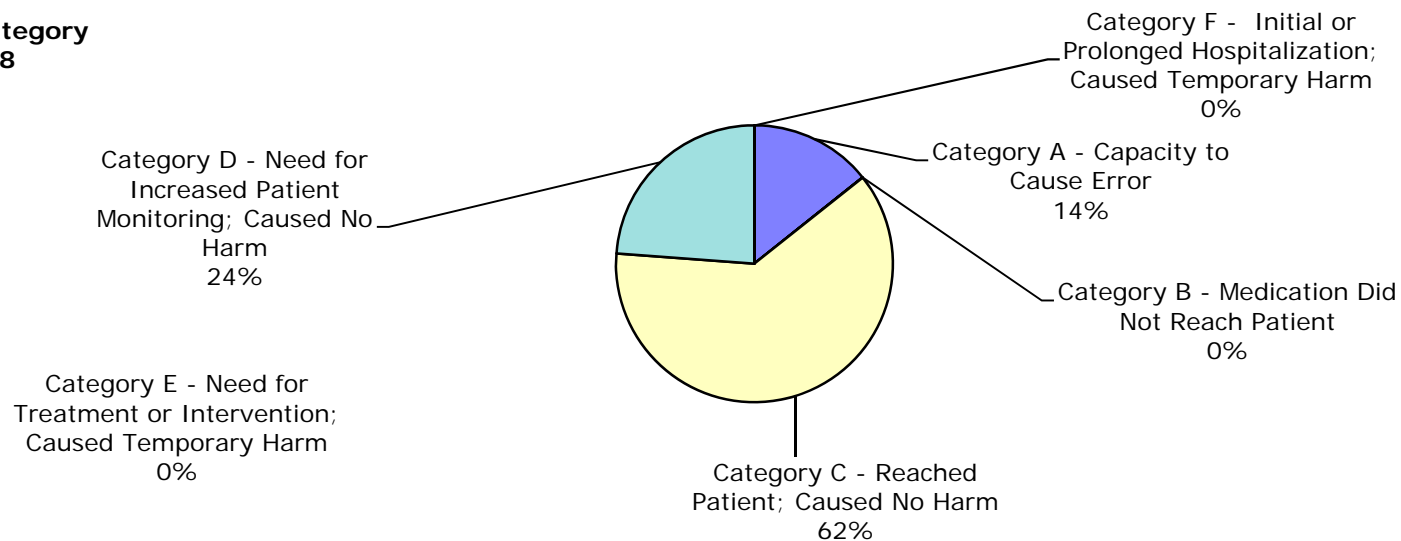
**CQIO - 3 Medication Variance Data
North Texas State Hospital**

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

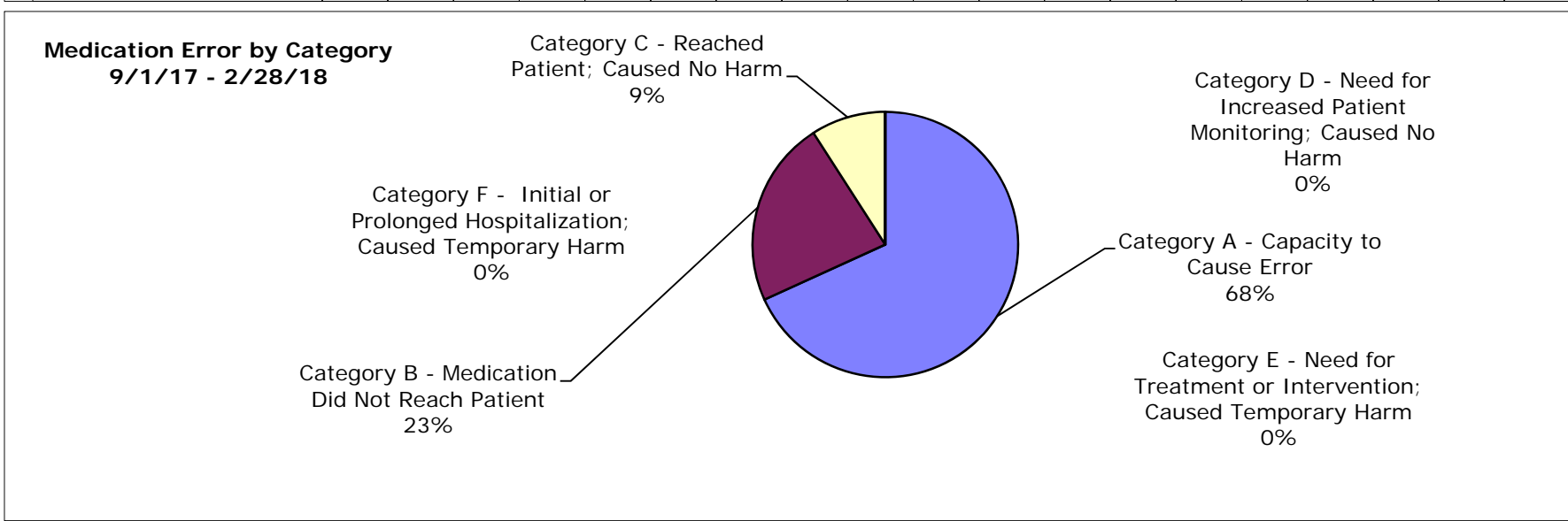
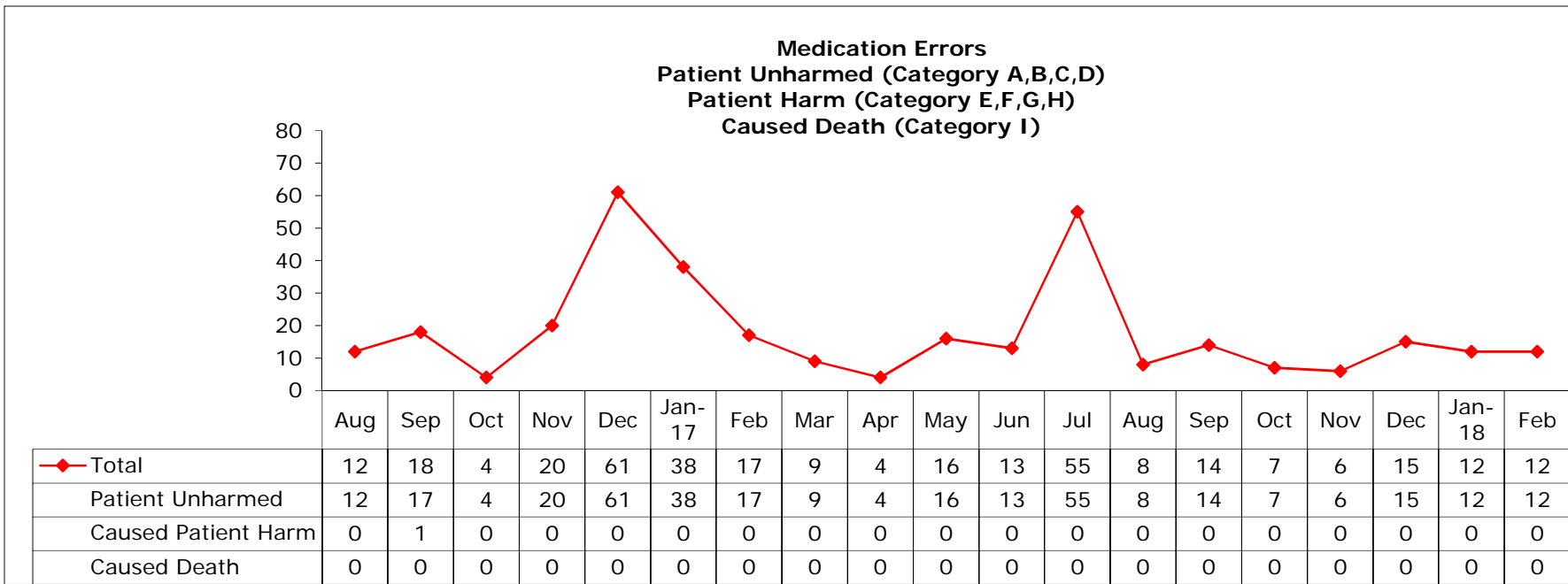


	Aug	Sep	Oct	Nov	Dec	Jan-17	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-18	Feb
◆ Total	2	9	27	17	8	16	7	8	7	10	4	7	8	3	5	4	1	5	3
Patient Unharmed	2	9	27	17	8	16	7	8	7	10	4	7	8	3	5	4	1	5	3
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

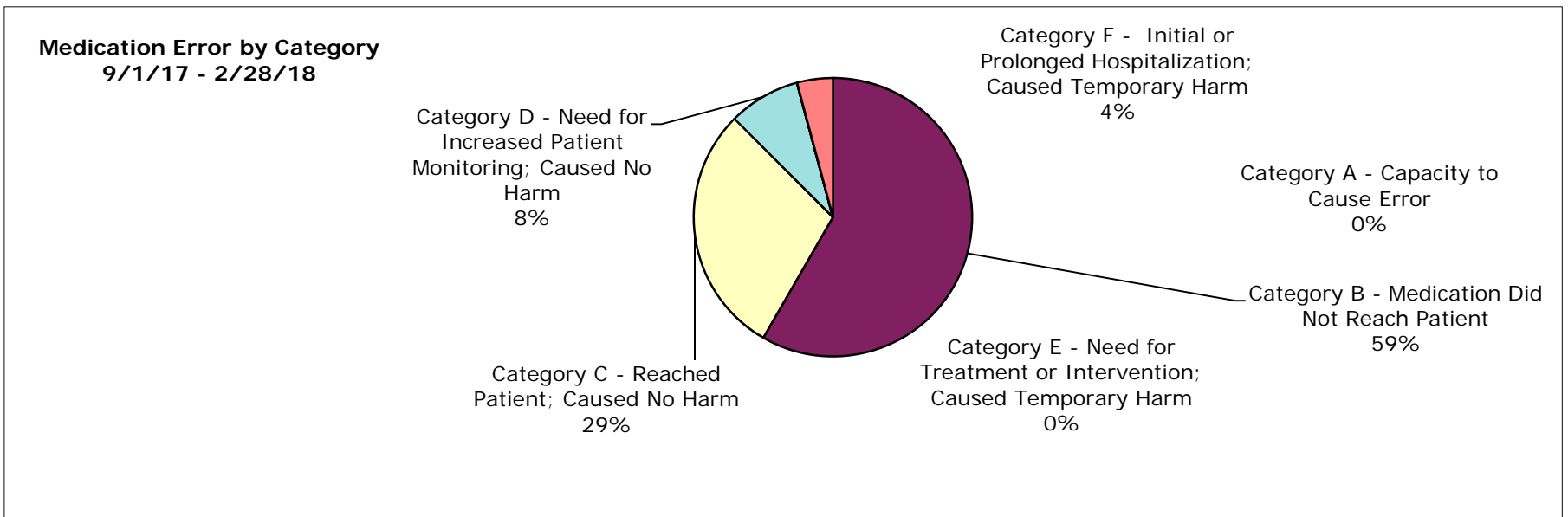
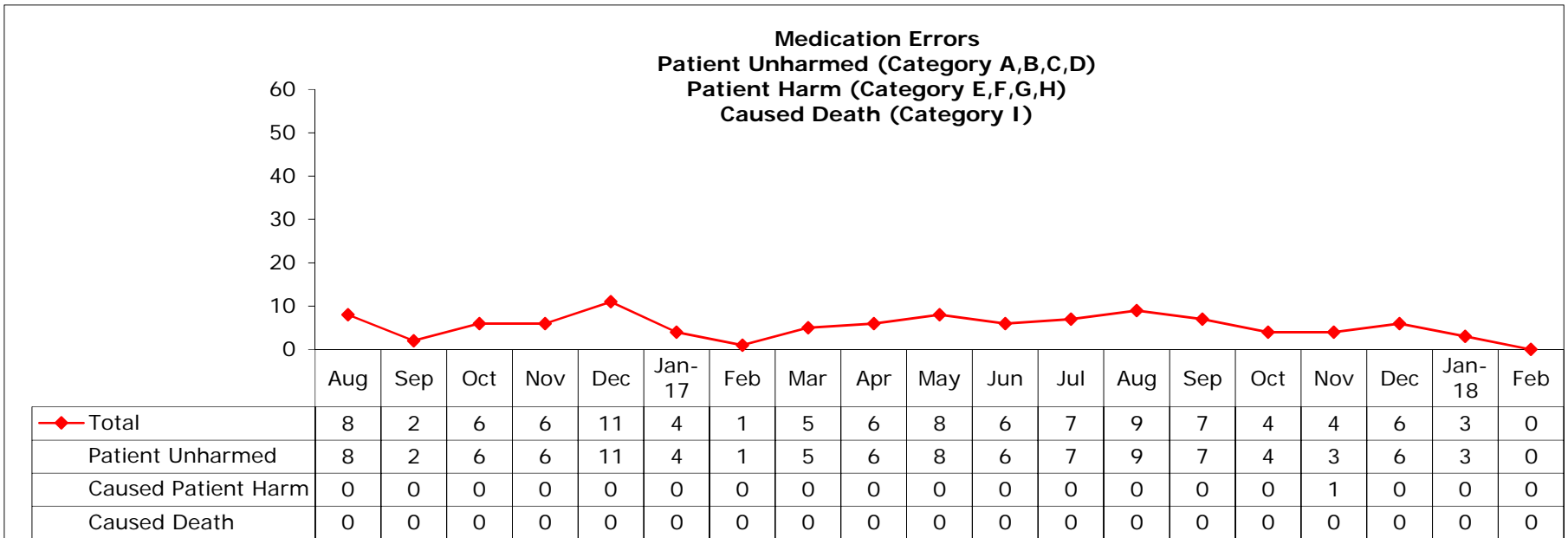
Medication Error by Category
9/1/17 - 2/28/18



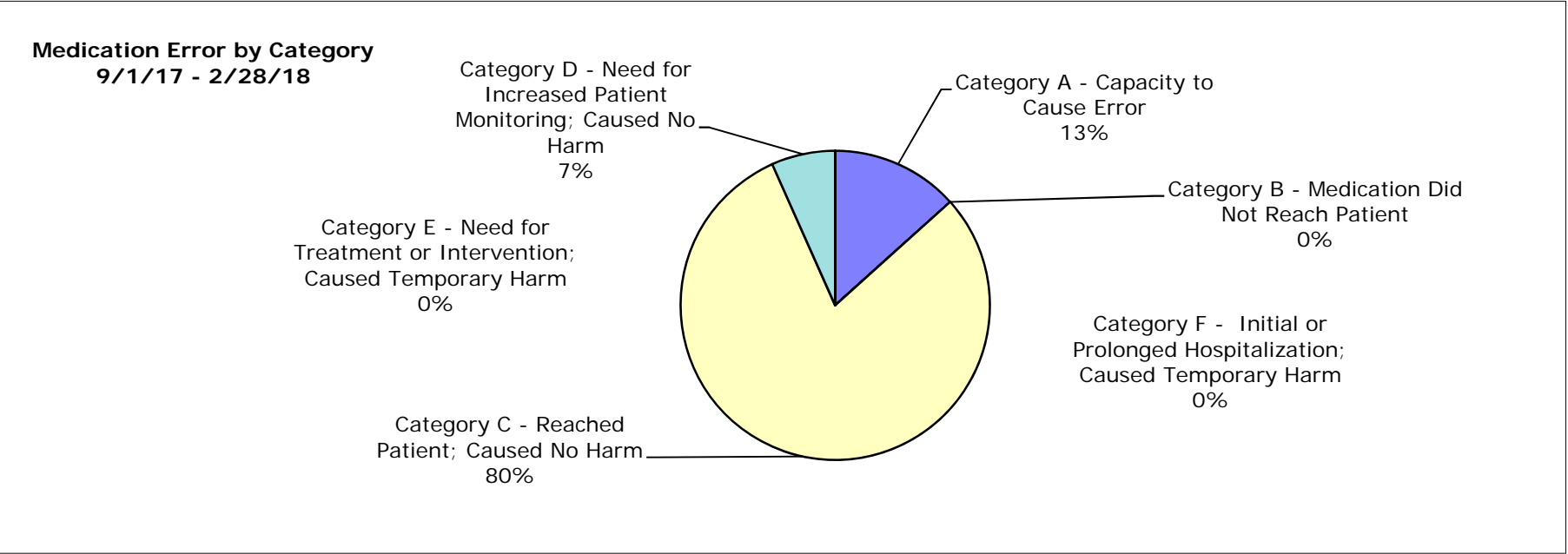
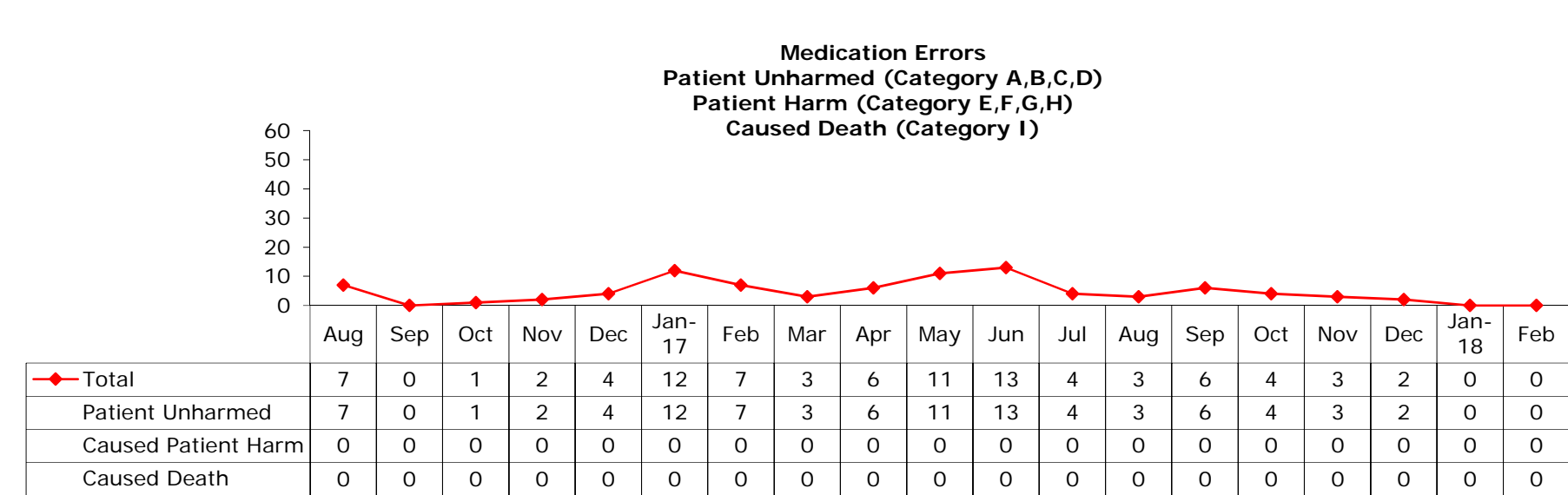
CQIO - 3 Medication Variance Data
Rio Grande State Center



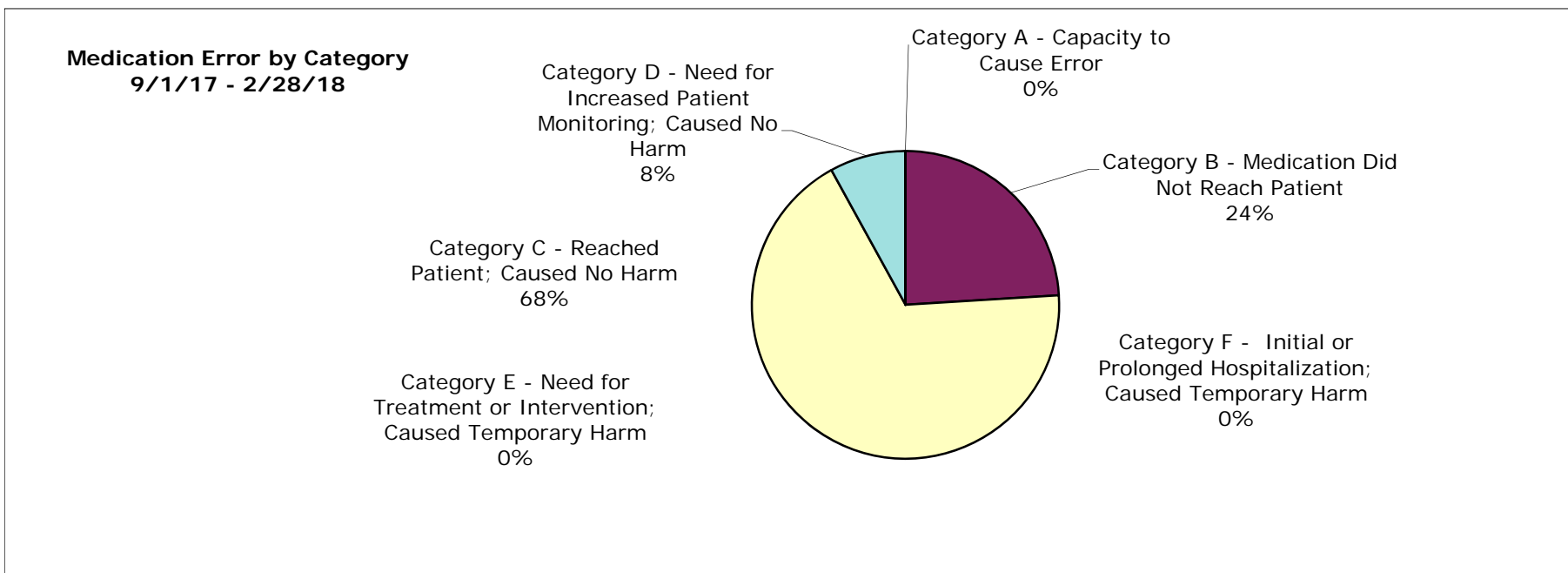
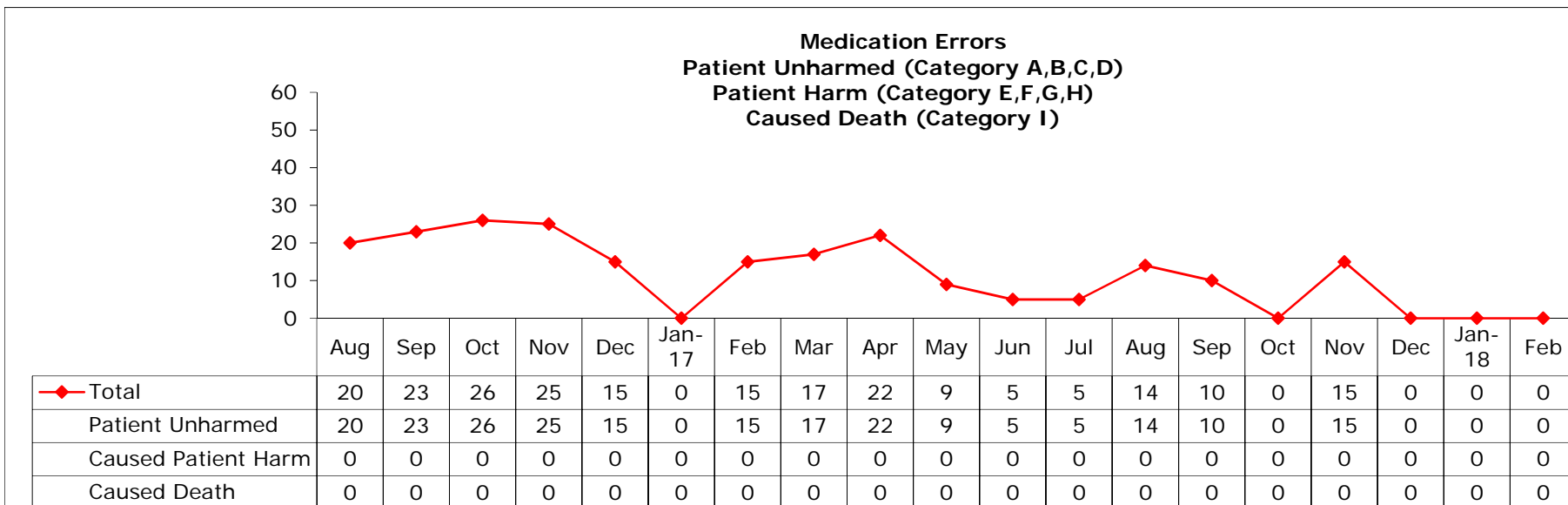
**CQIO - 3 Medication Variance Data
Rusk State Hospital**



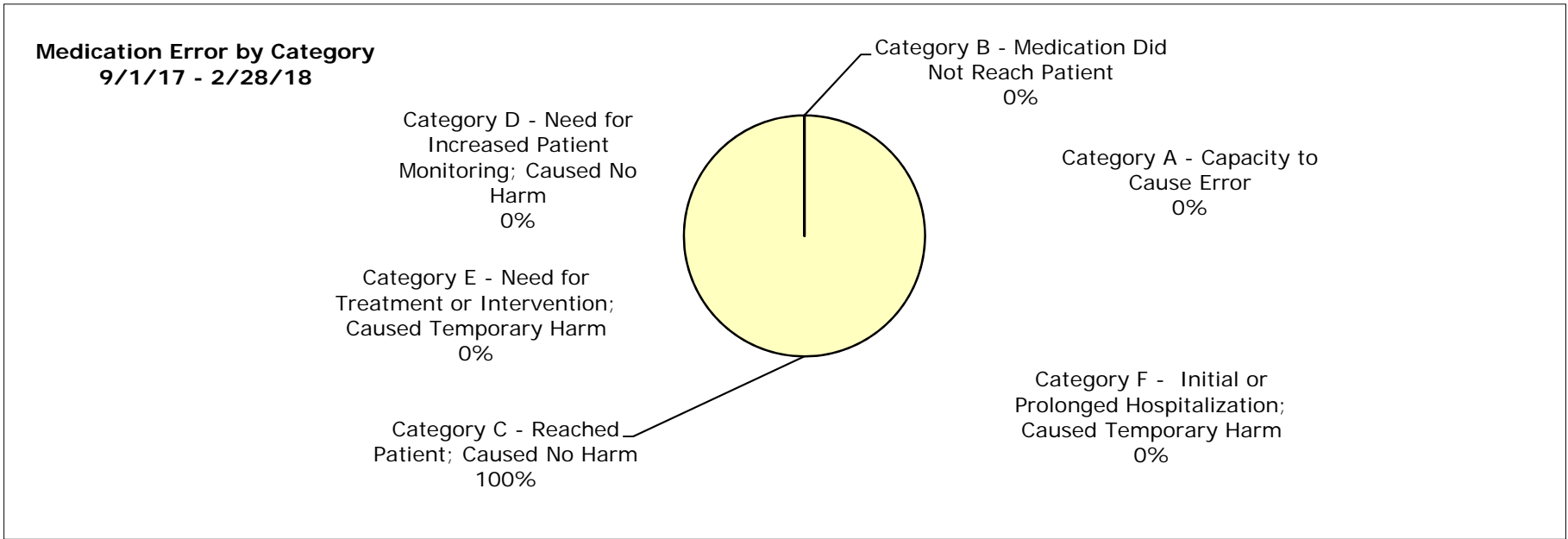
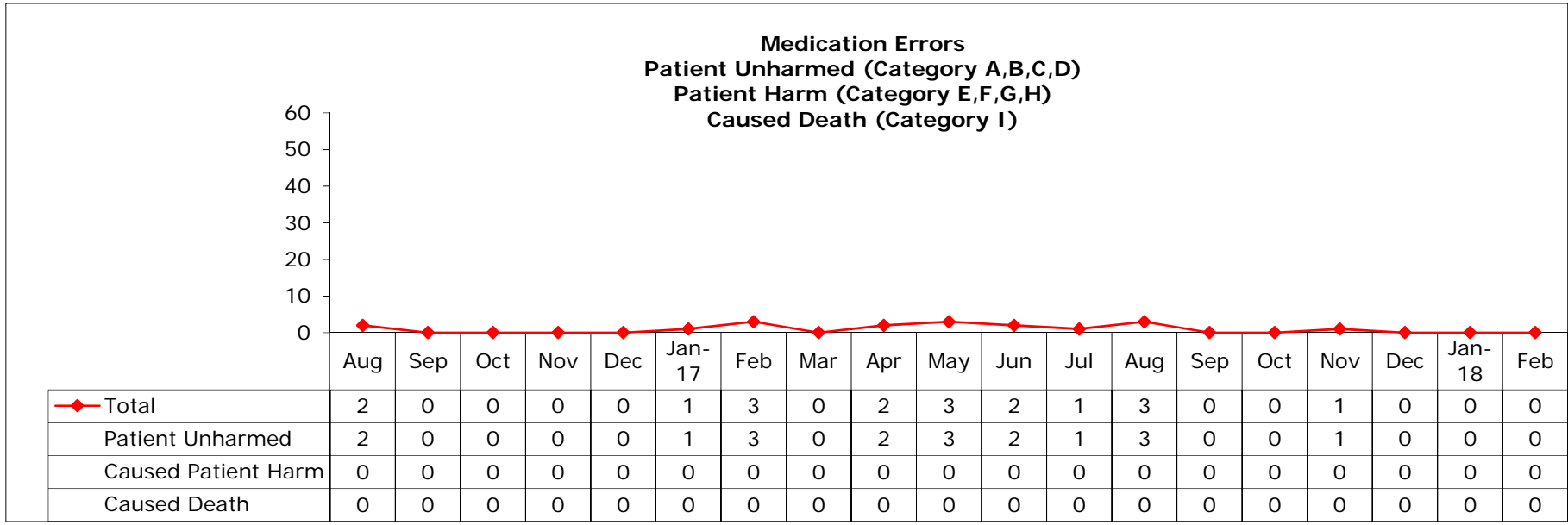
**CQIO - 3 Medication Variance Data
San Antonio State Hospital**



**CQIO - 3 Medication Variance Data
Terrell State Hospital**



CQIO - 3 Medication Variance Data
Waco Center for Youth



**FY18 Hospital Management Plan
Statewide Performance Indicators Report**

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Indicator

COIO-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 FY2017 will not exceed the state hospital system average claims cost per FTE for FY2016.

Data Source

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

Data Display and Chart Description

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

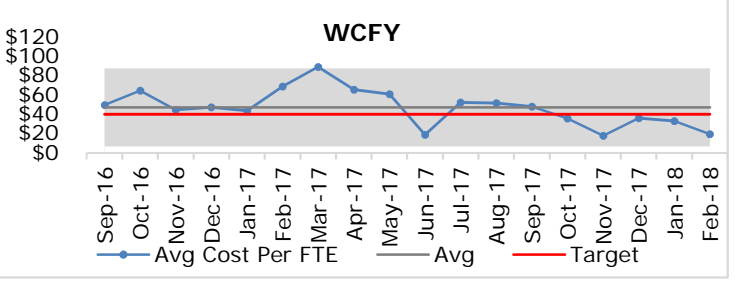
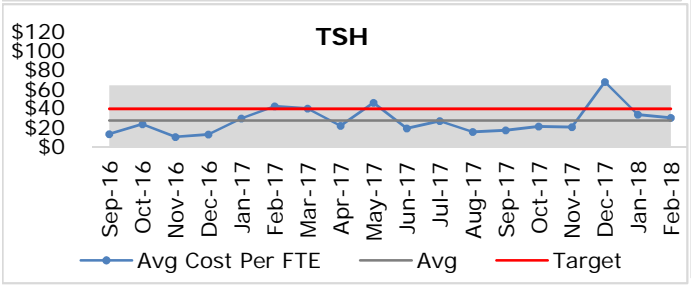
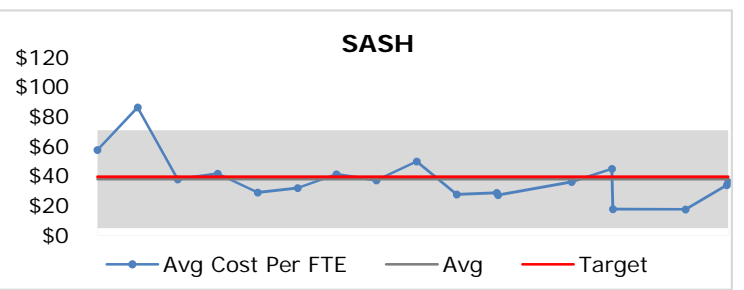
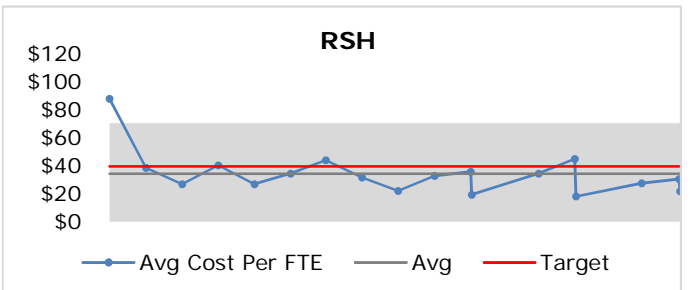
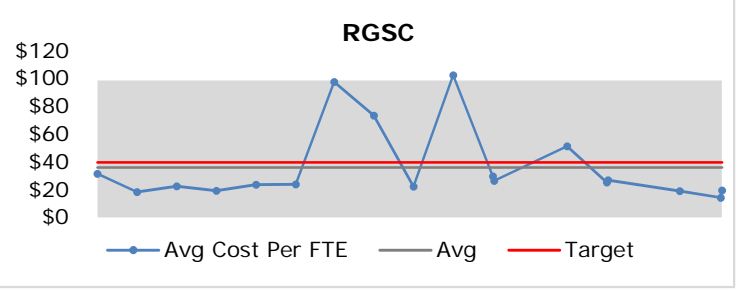
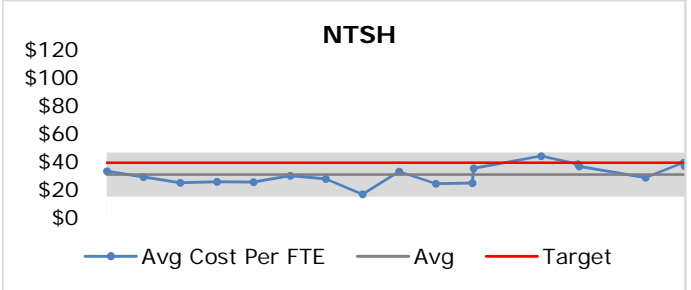
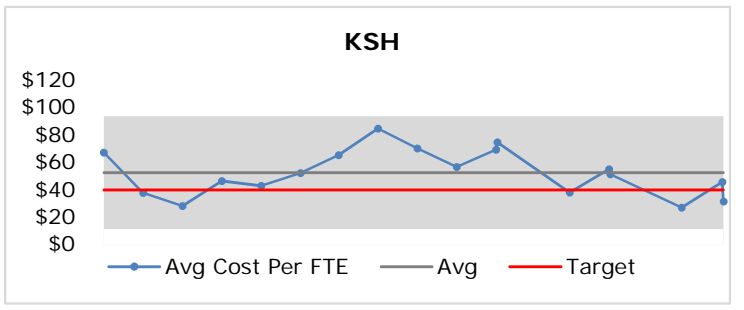
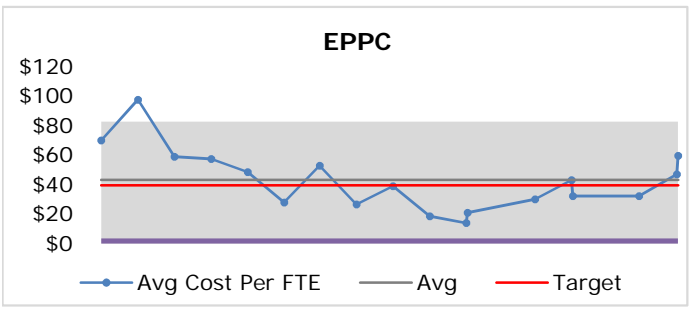
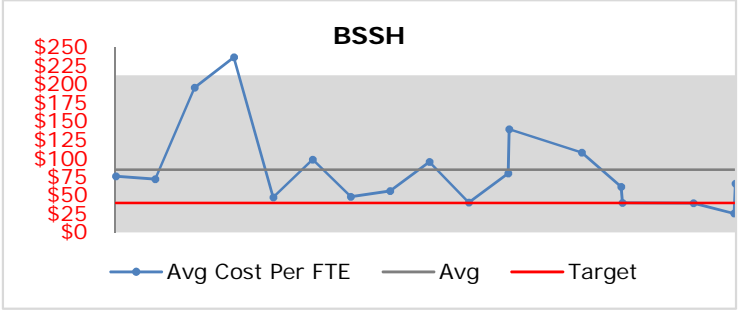
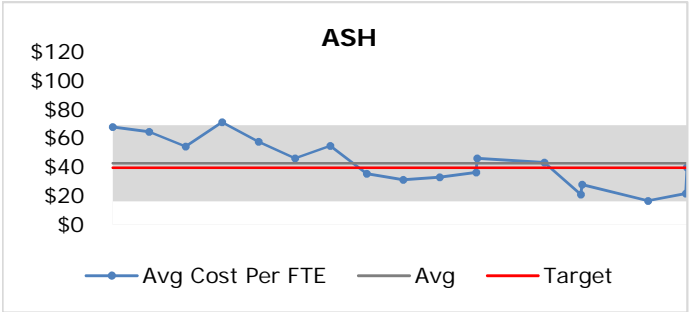
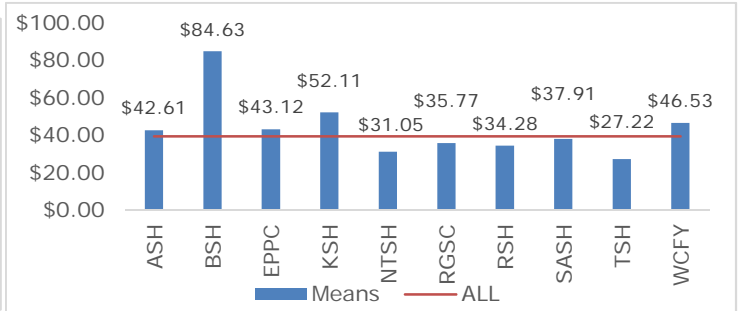
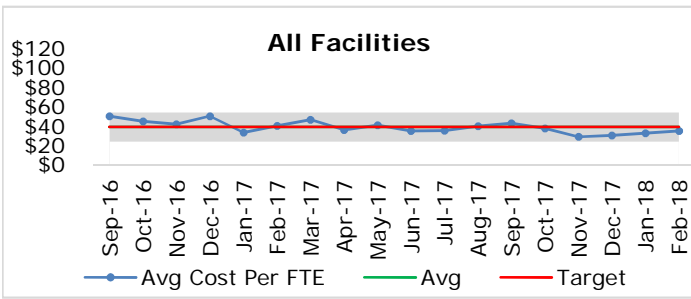
Purpose

Monitor the workers compensation claims.

Workers Compensation - Average Monthly Cost Per FTE

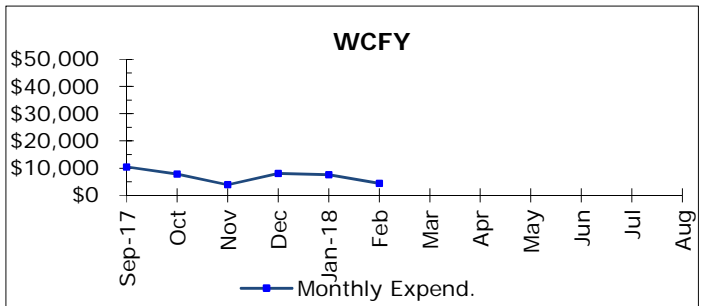
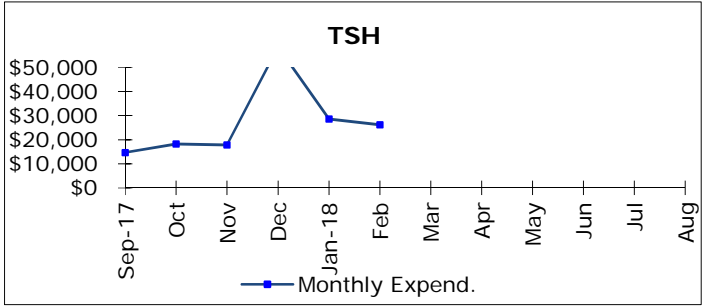
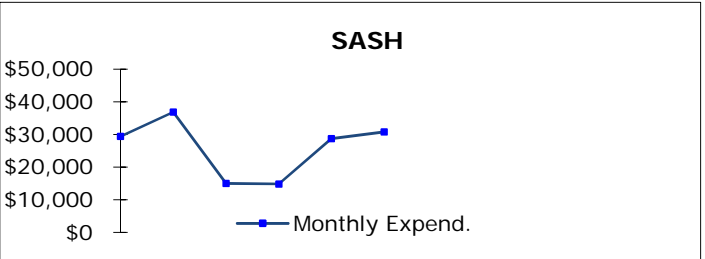
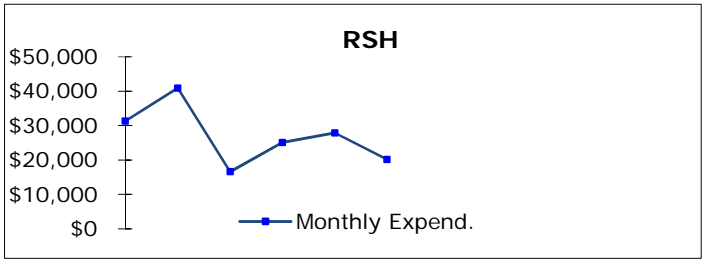
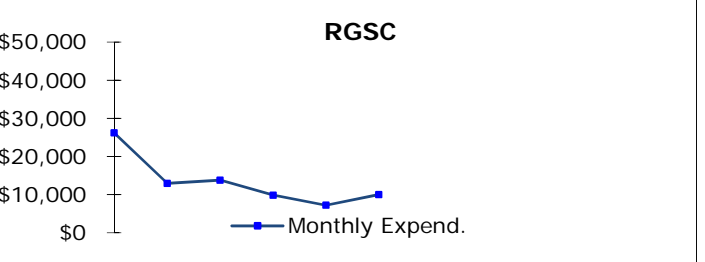
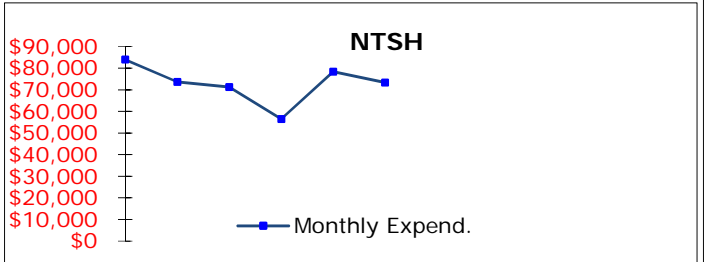
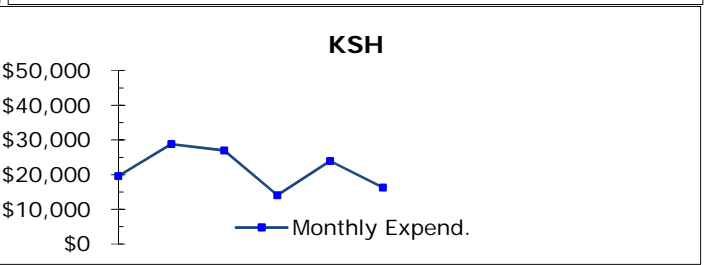
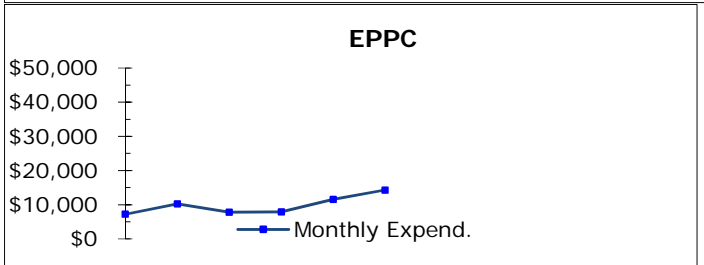
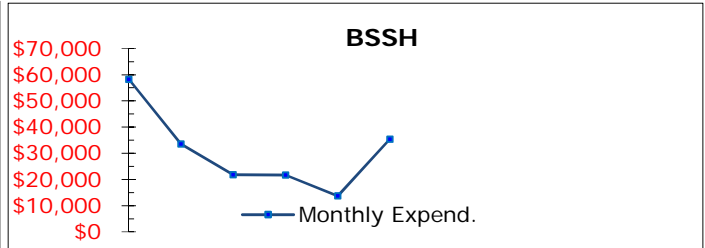
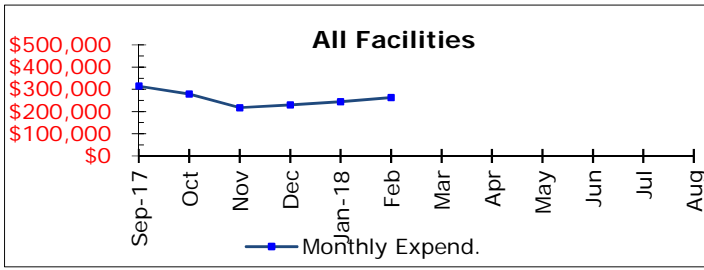
Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total	Target
Sep-14	\$91.01	\$64.51	\$46.37	\$41.88	\$22.55	\$34.51	\$36.62	\$34.62	\$46.86	\$41.56	\$41.84	\$34.25
Oct-14	\$88.12	\$29.41	\$41.85	\$76.79	\$35.82	\$103.81	\$27.05	\$49.63	\$43.26	\$34.68	\$49.40	\$34.25
Nov-14	\$41.21	\$28.48	\$56.57	\$28.02	\$21.31	\$65.86	\$17.93	\$22.10	\$27.19	\$21.85	\$28.70	\$34.25
Dec-14	\$98.10	\$42.88	\$66.81	\$40.44	\$29.12	\$68.93	\$25.40	\$41.68	\$40.51	\$15.87	\$43.84	\$34.25
Jan-15	\$74.46	\$26.76	\$29.08	\$33.42	\$36.99	\$38.33	\$54.11	\$31.01	\$33.46	\$42.00	\$40.62	\$34.25
Feb-15	\$60.07	\$30.85	\$27.92	\$61.05	\$30.45	\$18.48	\$32.55	\$20.63	\$29.54	\$26.21	\$37.25	\$34.25
Mar-15	\$60.47	\$38.21	\$31.31	\$37.74	\$26.62	\$37.78	\$19.80	\$24.68	\$30.57	\$25.52	\$32.90	\$34.25
Apr-15	\$56.71	\$35.53	\$43.74	\$44.94	\$27.34	\$28.89	\$27.94	\$15.03	\$44.14	\$6.80	\$33.10	\$34.25
May-15	\$91.47	\$39.47	\$28.11	\$48.00	\$25.89	\$61.67	\$16.50	\$20.59	\$30.12	\$22.86	\$36.79	\$34.25
Jun-15	\$63.11	\$82.58	\$26.03	\$47.60	\$27.97	\$45.21	\$31.43	\$29.48	\$16.96	\$14.29	\$37.55	\$34.25
Jul-15	\$44.61	\$67.72	\$36.33	\$39.80	\$27.71	\$68.57	\$19.27	\$30.86	\$20.96	\$57.55	\$35.64	\$34.25
Aug-15	\$51.45	\$63.19	\$28.20	\$21.01	\$17.75	\$31.60	\$29.45	\$27.61	\$10.53	\$55.84	\$28.59	\$34.25
Sep-15	\$44.79	\$61.51	\$28.97	\$34.93	\$25.66	\$31.05	\$22.94	\$38.90	\$24.38	\$225.00	\$37.84	\$37.25
Oct-15	\$68.08	\$64.43	\$37.65	\$68.33	\$32.92	\$34.86	\$20.18	\$43.05	\$9.05	\$31.73	\$39.89	\$37.25
Nov-15	\$32.05	\$41.74	\$21.17	\$43.42	\$17.89	\$35.14	\$14.63	\$22.39	\$7.21	\$44.72	\$23.76	\$37.25
Dec-15	\$38.86	\$41.63	\$92.33	\$63.49	\$27.54	\$50.11	\$25.49	\$34.00	\$16.22	\$64.28	\$35.88	\$37.25
Jan-16	\$40.31	\$41.45	\$151.28	\$83.23	\$39.83	\$56.47	\$21.96	\$46.91	\$12.91	\$29.04	\$42.46	\$37.25
Feb-16	\$47.19	\$40.37	\$66.10	\$61.07	\$30.79	\$36.53	\$36.35	\$52.38	\$4.98	\$34.12	\$36.74	\$37.25
Mar-16	\$69.13	\$69.16	\$79.06	\$62.19	\$30.25	\$62.01	\$22.36	\$97.15	\$30.02	\$101.21	\$51.16	\$37.25
Apr-16	\$78.29	\$33.76	\$92.66	\$42.90	\$22.78	\$41.08	\$44.20	\$50.52	\$21.81	\$45.33	\$40.59	\$37.25
May-16	\$56.53	\$52.05	\$54.56	\$64.25	\$20.39	\$51.47	\$36.59	\$64.41	\$20.55	\$94.28	\$41.33	\$37.25
Jun-16	\$56.19	\$63.79	\$57.38	\$46.80	\$21.82	\$42.44	\$30.79	\$97.89	\$12.70	\$109.88	\$43.17	\$37.25
Jul-16	\$76.81	\$49.72	\$24.15	\$47.75	\$19.65	\$44.38	\$25.24	\$49.07	\$10.97	\$85.81	\$36.28	\$37.25
Aug-16	\$48.98	\$57.25	\$30.33	\$45.51	\$28.75	\$26.69	\$52.75	\$56.61	\$19.16	\$61.15	\$39.58	\$37.25
Sep-16	\$67.69	\$75.88	\$69.99	\$66.88	\$33.37	\$31.38	\$87.65	\$57.65	\$13.03	\$48.99	\$50.42	\$39.50
Oct-16	\$64.52	\$71.63	\$97.68	\$37.36	\$29.45	\$18.29	\$38.53	\$86.24	\$23.33	\$63.94	\$45.34	\$39.50
Nov-16	\$54.16	\$195.39	\$59.02	\$27.76	\$25.34	\$22.37	\$26.90	\$37.71	\$10.21	\$44.25	\$42.15	\$39.50
Dec-16	\$71.13	\$236.37	\$57.41	\$46.02	\$26.03	\$19.07	\$40.21	\$41.62	\$12.91	\$46.78	\$50.45	\$39.50
Jan-17	\$57.62	\$47.00	\$48.51	\$42.61	\$25.67	\$23.53	\$26.84	\$28.92	\$29.62	\$43.15	\$33.77	\$39.50
Feb-17	\$45.98	\$98.28	\$27.92	\$51.89	\$30.24	\$23.62	\$34.44	\$31.98	\$42.01	\$68.33	\$40.60	\$39.50
Mar-17	\$54.60	\$48.10	\$52.88	\$64.91	\$28.09	\$97.33	\$43.85	\$41.21	\$39.72	\$88.64	\$46.71	\$39.50
Apr-17	\$35.35	\$55.99	\$26.60	\$84.30	\$16.97	\$73.09	\$31.65	\$37.16	\$21.89	\$64.99	\$36.24	\$39.50
May-17	\$31.03	\$95.13	\$38.96	\$69.89	\$33.26	\$22.00	\$21.96	\$49.79	\$45.88	\$60.33	\$41.39	\$39.50
Jun-17	\$32.86	\$40.37	\$18.40	\$56.42	\$24.54	\$102.21	\$32.75	\$27.66	\$19.25	\$18.31	\$35.46	\$39.50
Jul-17	\$36.18	\$79.62	\$13.88	\$68.86	\$25.08	\$29.40	\$35.74	\$28.73	\$26.83	\$51.65	\$35.55	\$39.50
Aug-17	\$45.98	\$139.35	\$20.88	\$74.43	\$35.58	\$26.28	\$19.39	\$27.31	\$15.38	\$51.11	\$40.36	\$39.50
Sep-17	\$43.21	\$107.80	\$30.05	\$37.68	\$44.23	\$51.18	\$34.42	\$36.08	\$17.14	\$47.51	\$43.17	\$39.50
Oct-17	\$20.91	\$61.53	\$43.07	\$54.77	\$38.60	\$25.17	\$44.88	\$44.96	\$21.10	\$35.29	\$38.09	\$39.50
Nov-17	\$27.72	\$40.00	\$32.20	\$51.06	\$36.96	\$26.63	\$18.10	\$17.66	\$20.53	\$17.29	\$29.26	\$39.50
Dec-17	\$16.54	\$39.54	\$32.12	\$26.63	\$28.83	\$18.85	\$27.42	\$17.59	\$67.58	\$35.41	\$30.82	\$39.50
Jan-18	\$21.62	\$25.46	\$47.03	\$45.38	\$39.70	\$14.10	\$30.52	\$33.93	\$33.33	\$32.61	\$32.87	\$39.50
Feb-18	\$39.88	\$65.82	\$59.50	\$31.12	\$37.04	\$19.28	\$21.83	\$36.17	\$30.25	\$18.94	\$35.17	\$39.50

CQIO - 4 Workers Compensation - Average Monthly Cost Per FTE



Source: Workers' Compensation Management Report

CQIO - 4 Workers Compensation - Monthly Cost



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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. Control chart shows all injuries resulted from restraint or seclusion per 1,000 bed days.

Purpose

Monitor patients' injuries during restraint or seclusion.

FY18 Hospital Management Plan
All State MH Hospitals - FY2018

Hospital	Q1								Q2								Q3								Q4							
	N/A	No Injury	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total	N/A	No Injury	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total	N/A	No Injury	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total	N/A	No Injury	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total
Agency: HHSC - State Hospital System																																
Restraint	2	1	92	56	5	0	0	156	1	4	73	49	10	0	0	137																
Seclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
Total	2	1	92	56	5	0	0	156	1	4	73	49	10	0	0	137																
Per 1000 Beddays								0.8								0.7																

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Indicator

CQIO-6

Indicator: Analyze and Evaluate Patient Falls

Timeframe: Monthly

Definition

Patient injuries documented on the Client Injury Assessment per FY quarter. The Client Injury Assessment is to be completed on all falls regardless of whether or not an injury occurs. Falls refers to unintentionally coming to rest on the ground, floor, or other lower level, but not as a result of an overwhelming external force (e.g., resident pushes another resident). An episode where a resident lost his/her balance and would have fallen, if not for staff intervention, is considered a fall. A fall without injury is still a fall. Unless there is evidence suggesting otherwise, when a resident is found on the floor, a fall is considered to have occurred.

Data Source

ODS Ad Hoc Report (Patient Injuries Caused by Falls)

Data Display and Chart Description

Control chart shows monthly rate of fall injuries 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-16	Oct	Nov	Dec	Jan-17	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-18	Feb
ALL STATE HOSPITALS																		
All Falls	121	125	94	116	120	141	177	143	151	147	146	138	173	166	168	176	143	174
Bed Days in Month	63162	66341	63937	65505	65834	60031	64696	61667	62588	60200	62453	62015	60054	62997	61624	63369	64032	59244
Falls/1000 Bed Days	1.92	1.88	1.47	1.77	1.82	2.35	2.74	2.32	2.41	2.44	2.34	2.23	2.88	2.64	2.73	2.78	2.23	2.94

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Indicator

CQIO-7

Indicator: Unauthorized Departures

Timeframe: Monthly

Definition

NRI definition for Elopement - Absent from a location defined by the patient's privilege status regardless of the patient's leave or legal status. A patient should be considered to have eloped if the patient has not been accounted for when expected to be present. If the whereabouts of the patient is determined to be consistent with the patient's privileges, then an elopement event has not occurred. Implicit in this definition is that the patient has been informed of the limits placed on his/her location prior to the elopement event.

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-16	Jan-17	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-18	Feb
Unauthorized Departures Incide	16	19	25	20	12	16	14	9	21	23	12	9	12	21	13
Unauthorized Departures Person	14	17	23	18	11	13	12	7	18	16	9	8	11	18	11
Bed Days in Month	65561	65879	60034	64706	61695	62596	60263	62458	62025	60065	63005	61632	63374	64039	59250
Incidents/1000 Bed Days	0.24	0.29	0.42	0.31	0.19	0.26	0.23	0.14	0.34	0.38	0.19	0.15	0.19	0.33	0.22

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

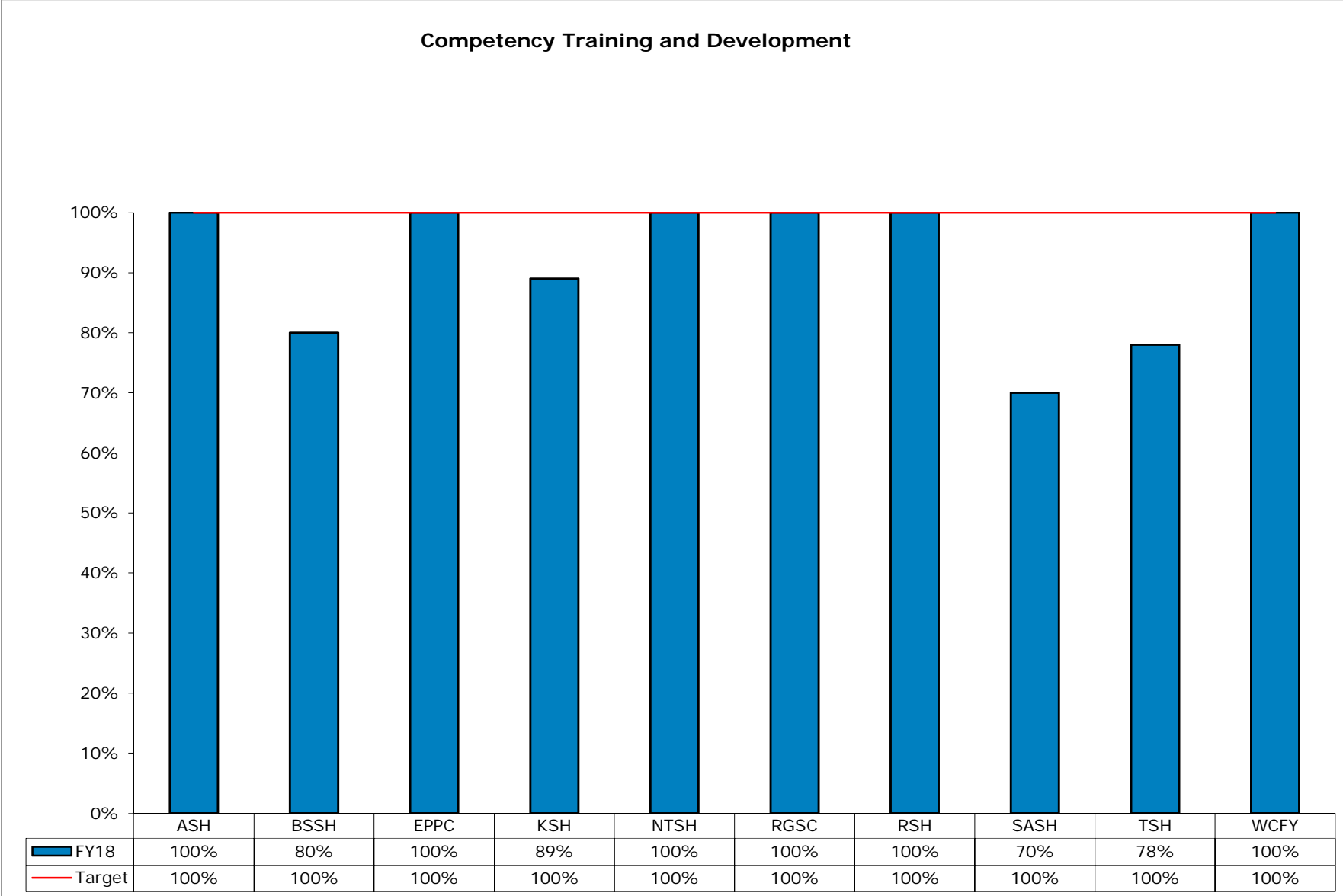
Monitor hospital's self-assessment scores.

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2018

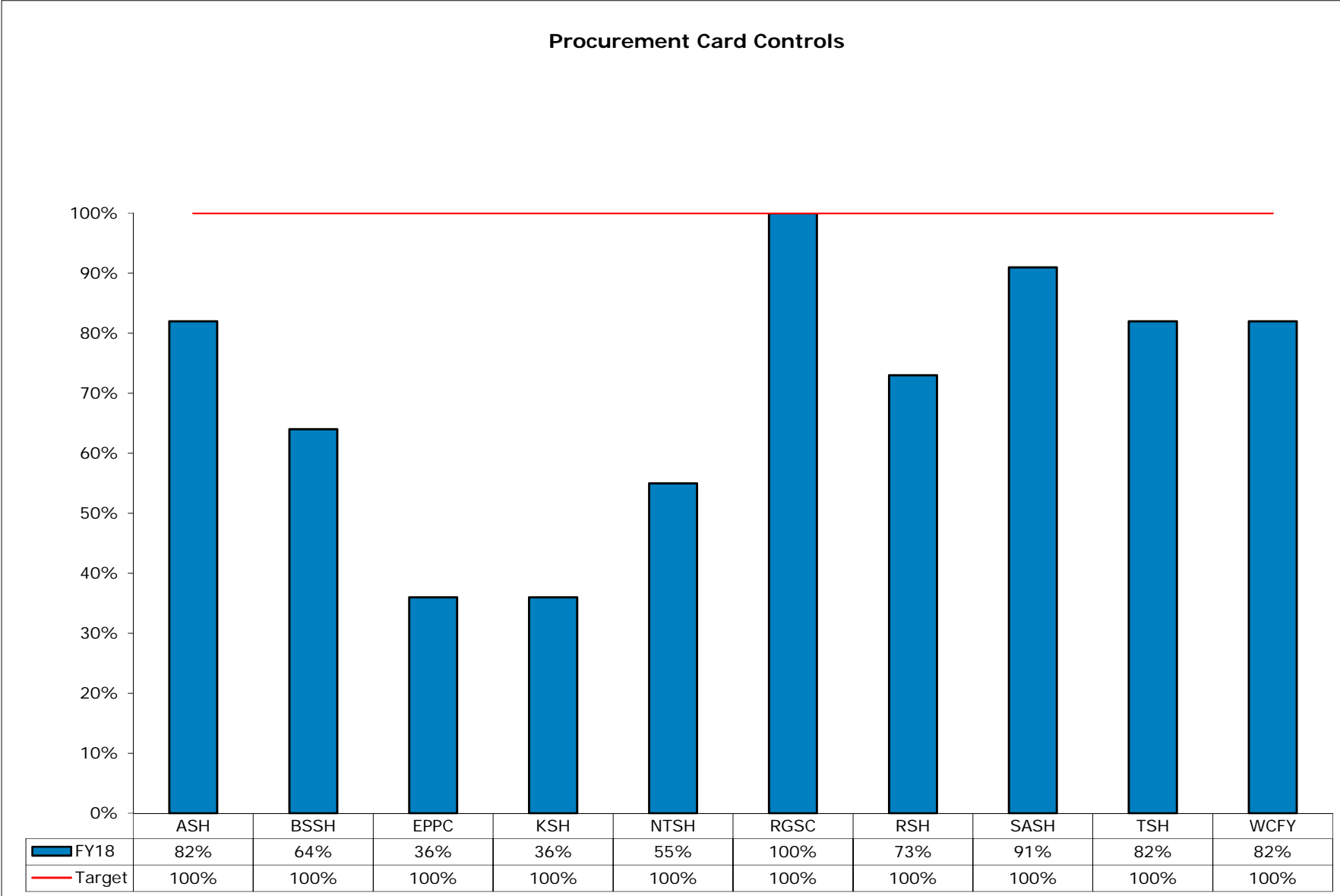
	Q1		Q2	
	Pharmacy Controls	Medication Room Controls	Competency Training & Development	Procurement Card Control
Compliance Target	100%	100%	100%	100%
State Hospital Totals	95%	88%	92%	70%
Austin State Hospital	100%	100%	100%	82%
Big Spring State Hospital	100%	75%	80%	64%
El Paso Psychiatric Center	94%	88%	100%	36%
Kerrville State Hospital	93%	88%	89%	36%
North Texas State Hospital	94%	100%	100%	55%
Rio Grande State Center	94%	100%	100%	100%
Rusk State Hospital	94%	88%	100%	73%
San Antonio State Hospital	93%	100%	70%	91%
Terrell State Hospital	94%	75%	78%	82%
Waco Center For Youth	CF	67%	100%	82%

*CF = Contract Facility

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2018
Competency Training and Development



CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2018
Procurement Card Control



**FY17 Hospital Management Plan
Statewide Performance Indicators Report**

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COM-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

Control chart shows monthly numbers of potentially preventable readmissions for individual state hospitals and system-wide.

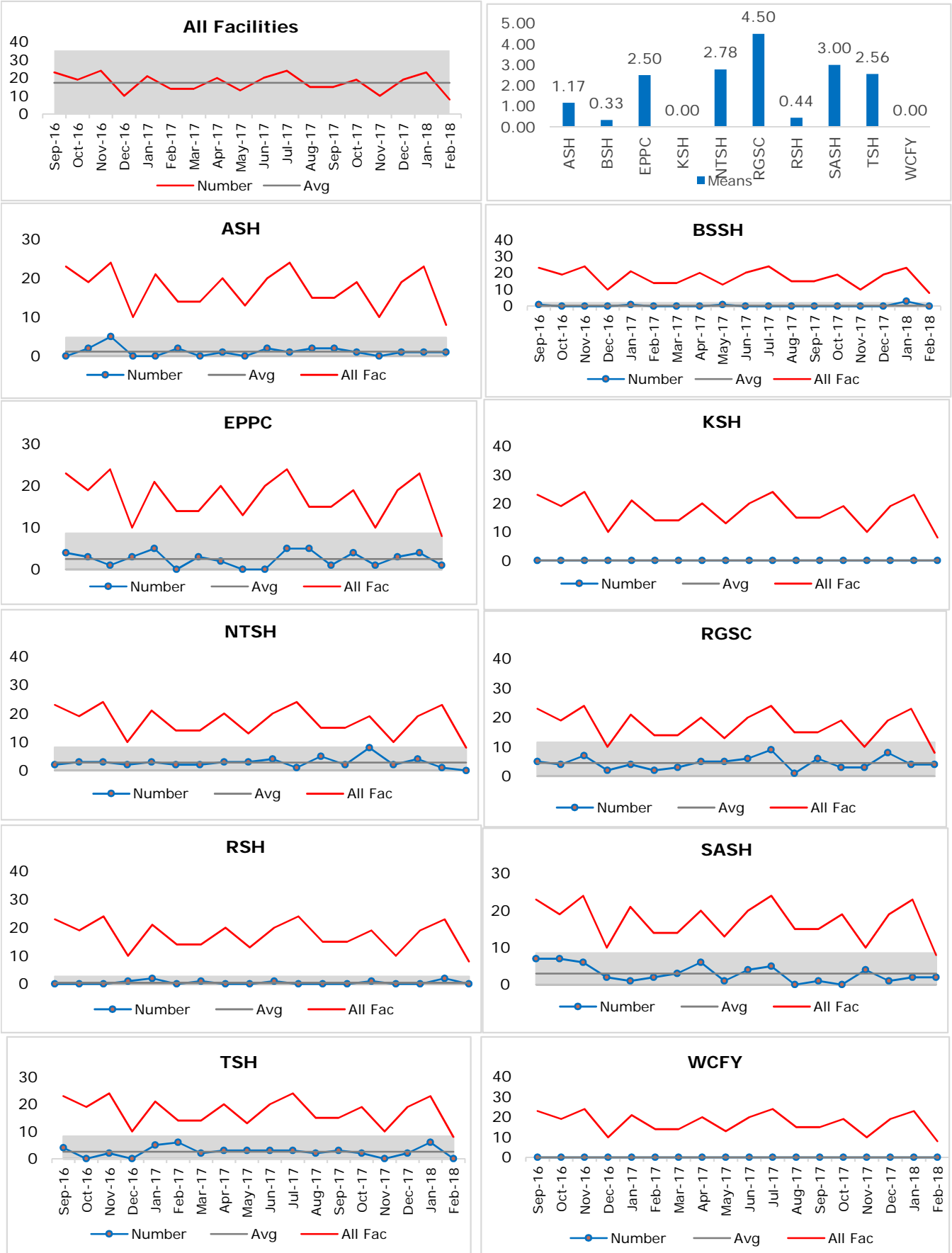
Purpose

Measures the readmissions (15 days)

Potentially Preventable Readmissions

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Jun-16	1		1		6	5		2	3		18
Jul-16	1		2		8	6		4	2		23
Aug-16	3		4		6	8		6	2		29
Sep-16		1	4		2	5		7	4		23
Oct-16	2		3		3	4		7			19
Nov-16	5		1		3	7		6	2		24
Dec-16			3		2	2	1	2			10
Jan-17		1	5		3	4	2	1	5		21
Feb-17	2				2	2		2	6		14
Mar-17			3		2	3	1	3	2		14
Apr-17	1		2		3	5		6	3		20
May-17		1			3	5		1	3		13
Jun-17	2				4	6	1	4	3		20
Jul-17	1		5		1	9		5	3		24
Aug-17	2		5		5	1			2		15
Sep-17	2		1		2	6		1	3		15
Oct-17	1		4		8	3	1		2		19
Nov-17			1		2	3		4			10
Dec-17	1		3		4	8		1	2		19
Jan-18	1	3	4		1	4	2	2	6		23
Feb-18	1		1			4		2			8

CQM-2 Potentially Preventable Readmissions



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COM-3

Measure: Frequency of Employee Injury, per 1,000 Bed Days

Timeframe: Quarterly

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

Control chart shows monthly employee injuries by age categories and rate per 1,000 bed days by the individual state hospitals and system-wide. Control 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.

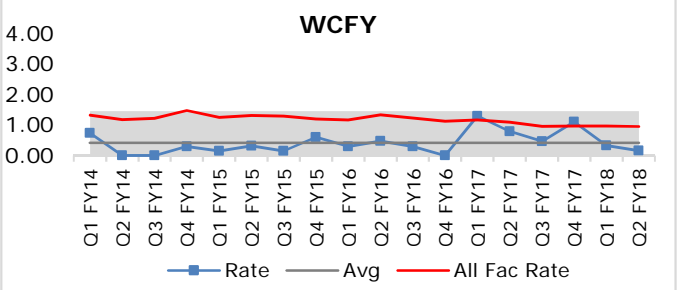
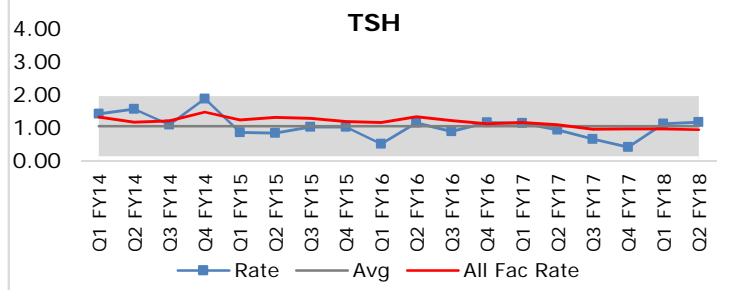
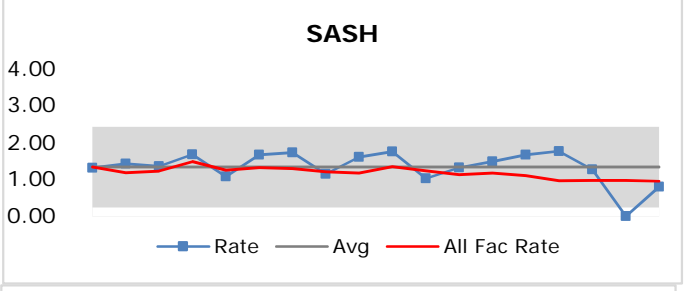
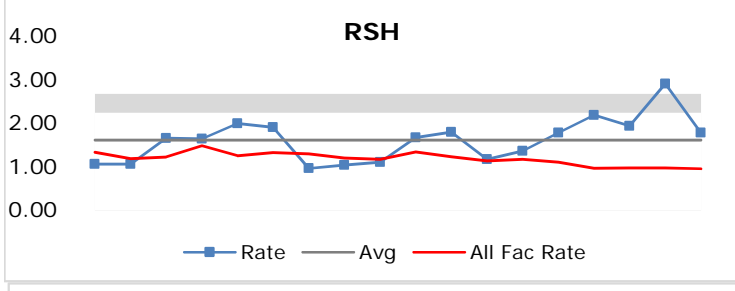
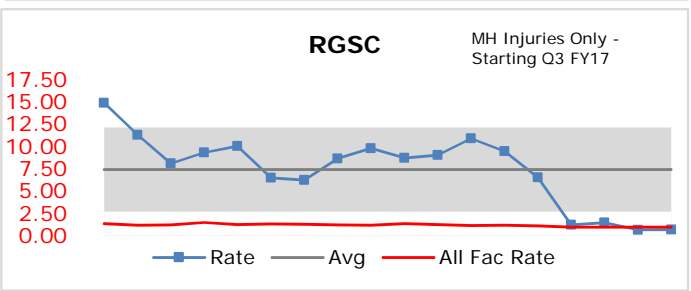
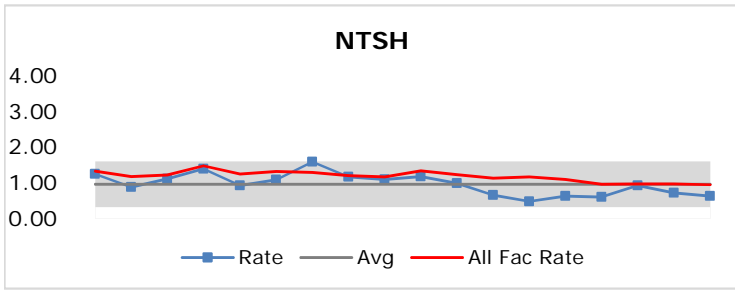
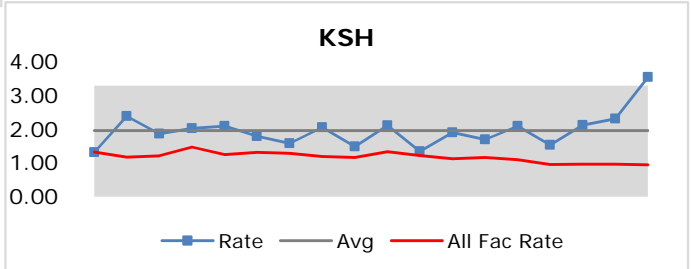
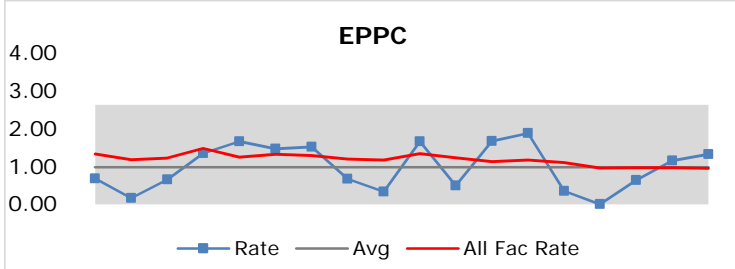
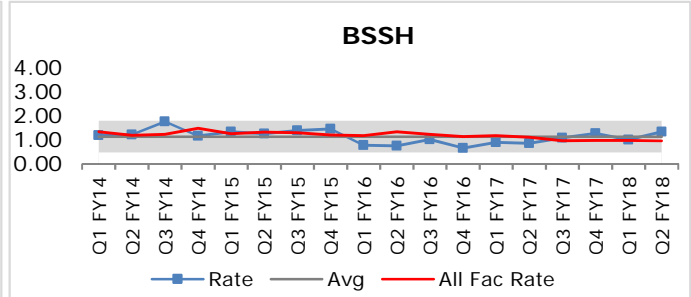
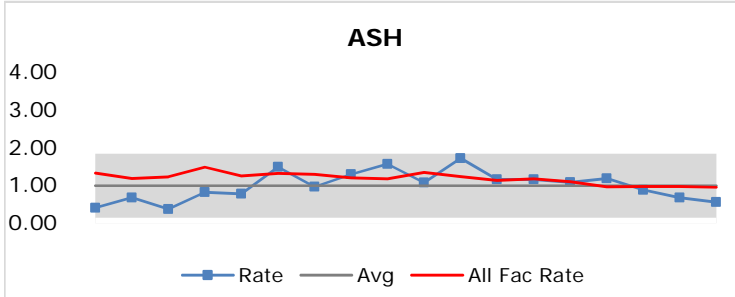
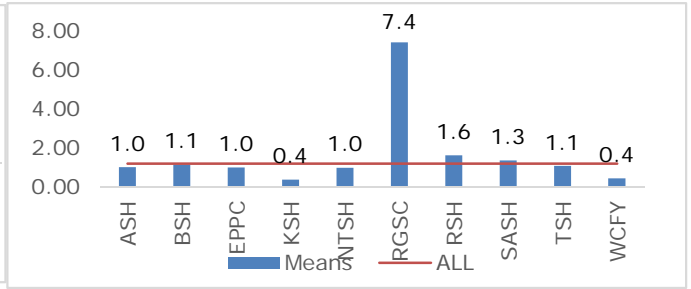
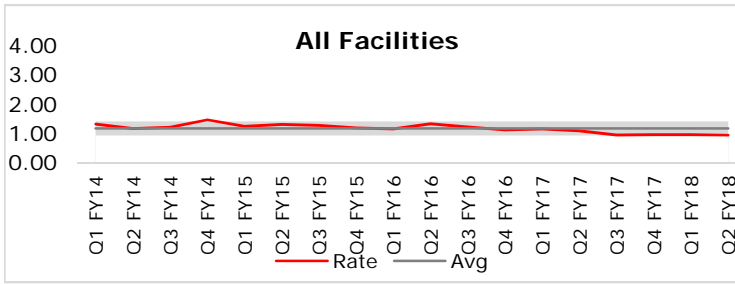
Purpose

Measure employee injuries by 1,000 bed days.

Employee Injuries associated with Patient Aggression/No Restraint Per 1,000 Bed Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY12	1.21	1.42	2.36	0.40	0.59	8.82	1.12	0.67	1.91	0.00	1.17
Q2 FY12	0.37	2.72	1.90	0.40	0.42	6.96	1.53	0.24	1.80	0.30	1.08
Q3 FY12	0.80	1.69	0.47	0.59	0.52	7.37	1.35	0.77	2.13	0.00	1.12
Q4 FY12	0.56	0.98	0.76	0.48	0.52	8.07	3.02	0.91	1.70	0.30	1.24
Q1 FY13	0.46	0.90	2.03	0.25	1.37	7.39	1.42	1.00	2.29	0.30	1.32
Q2 FY13	0.66	0.58	1.14	0.06	1.01	7.25	0.89	0.87	1.80	0.00	0.99
Q3 FY13	0.57	1.24	0.31	0.46	1.24	10.38	1.51	1.54	1.44	0.00	1.28
Q4 FY13	0.73	1.09	0.64	0.56	1.40	7.83	1.42	1.35	2.57	0.15	1.42
Q1 FY14	0.40	1.18	0.68	0.63	1.25	14.87	1.06	1.31	1.43	0.74	1.33
Q2 FY14	0.67	1.21	0.16	0.40	0.88	11.27	1.06	1.42	1.58	0.00	1.18
Q3 FY14	0.37	1.76	0.65	0.49	1.11	8.09	1.65	1.35	1.10	0.00	1.22
Q4 FY14	0.82	1.16	1.35	0.34	1.39	9.30	1.64	1.67	1.89	0.30	1.48
Q1 FY15	0.77	1.33	1.66	0.45	0.93	10.03	1.99	1.07	0.87	0.15	1.25
Q2 FY15	1.49	1.25	1.47	0.28	1.09	6.49	1.90	1.66	0.85	0.32	1.32
Q3 FY15	0.96	1.39	1.52	0.28	1.59	6.22	0.96	1.72	1.03	0.15	1.29
Q4 FY15	1.29	1.45	0.67	0.22	1.17	8.61	1.04	1.14	1.03	0.60	1.20
Q1 FY16	1.56	0.77	0.33	0.06	1.10	9.77	1.10	1.60	0.52	0.30	1.17
Q2 FY16	1.07	0.74	1.66	0.40	1.18	8.68	1.67	1.75	1.16	0.47	1.34
Q3 FY16	1.72	1.01	0.49	0.34	0.99	9.03	1.79	1.02	0.90	0.30	1.23
Q4 FY16	1.16	0.65	1.67	0.23	0.66	10.89	1.17	1.32	1.17	0.00	1.13
Q1 FY17	1.16	0.89	1.88	0.40	0.48	9.45	1.36	1.48	1.15	1.30	1.17
Q2 FY17	1.08	0.85	0.35	0.40	0.63	6.51	1.78	1.66	0.94	0.79	1.10
Q3 FY17	1.18	1.08	0.00	0.00	0.60	1.22	2.18	1.76	0.66	0.46	0.96
Q4 FY17	0.88	1.26	0.64	0.27	0.93	1.45	1.93	1.26	0.42	1.11	0.97
Q1 FY18	0.67	1.00	1.15	0.44	0.72	0.64	2.90	0.00	1.13	0.33	0.97
Q2 FY18	0.55	1.33	1.32	0.80	0.63	0.65	1.78	0.80	1.18	0.16	0.95

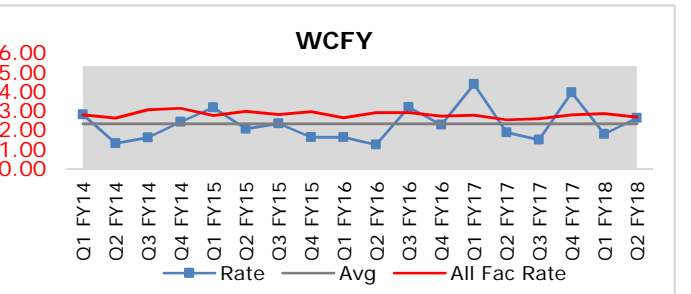
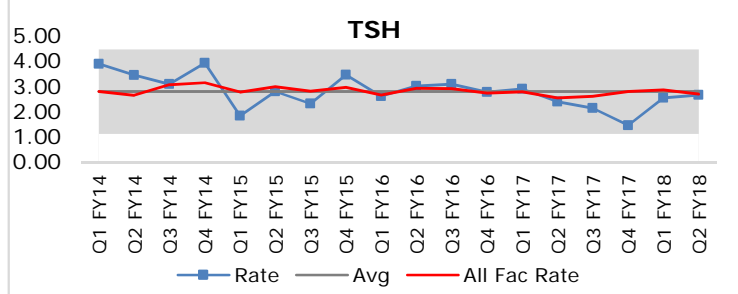
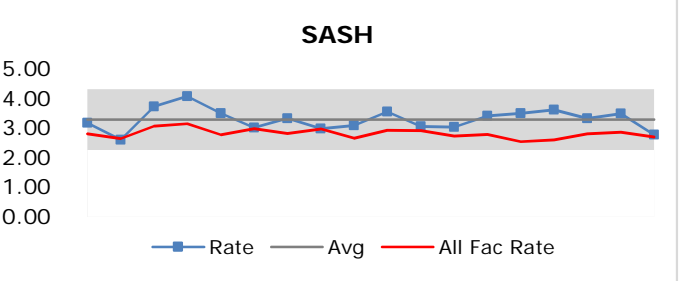
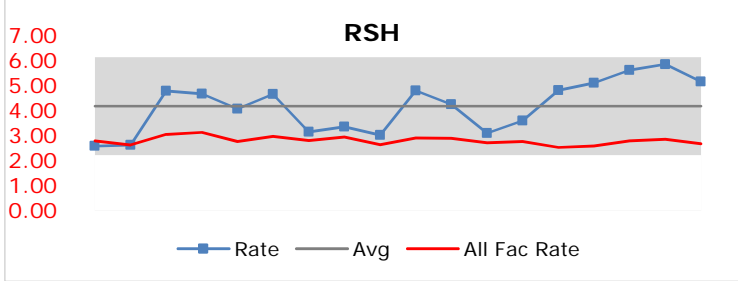
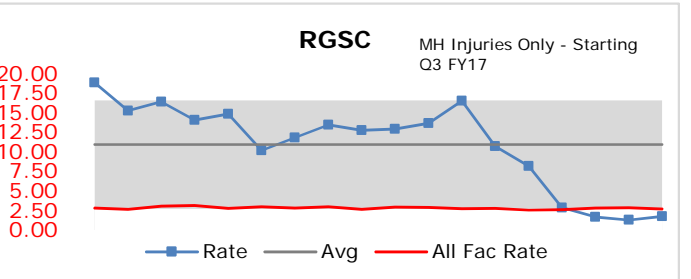
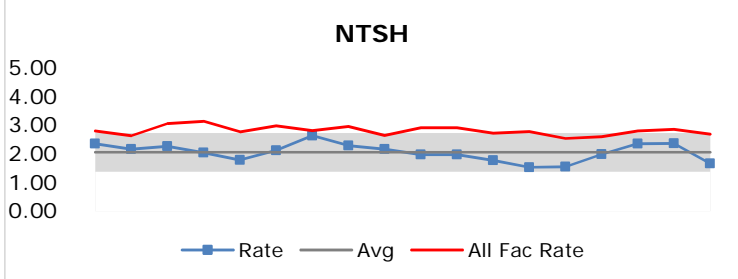
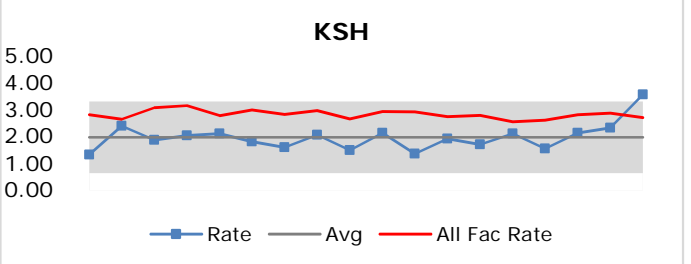
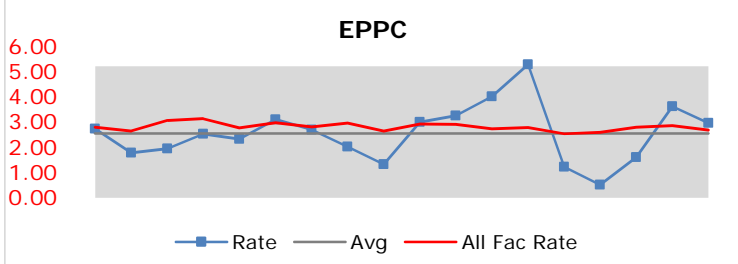
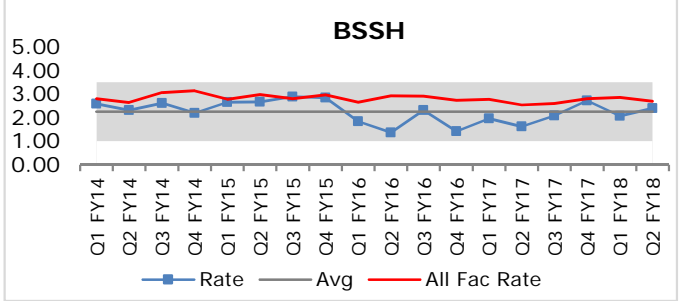
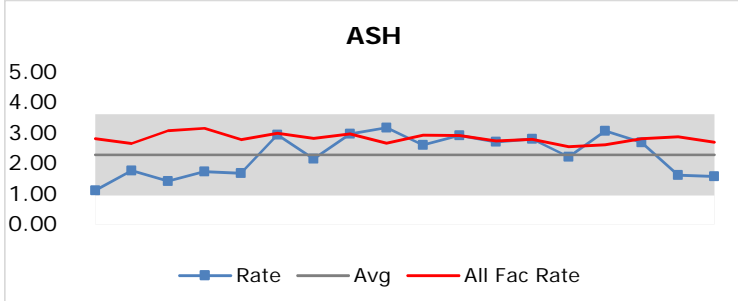
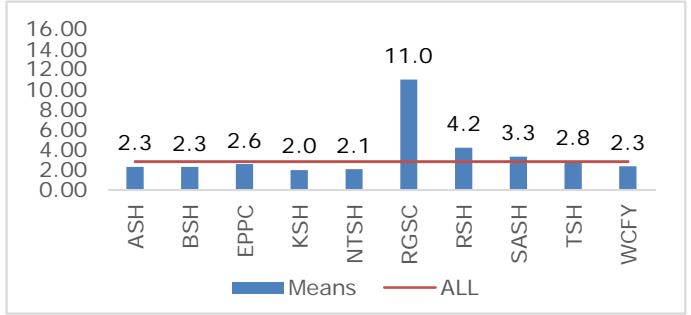
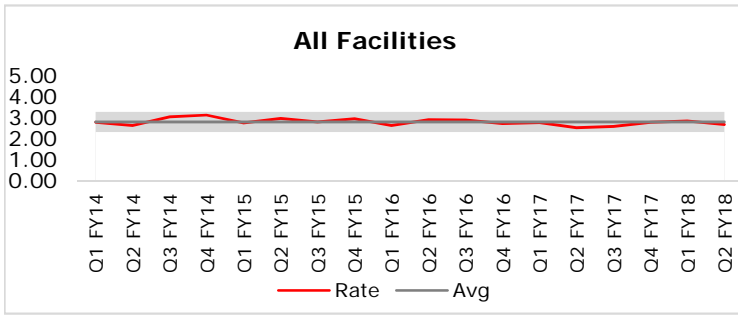
CQM - 3 Employees Injuries Associated with Patient Aggression/No Restraint Per 1,000 Bed Days



All Employee Injuries Per 1,000 Bed Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY12	1.88	3.76	5.50	1.95	1.64	13.65	2.34	1.78	3.00	1.78	2.52
Q2 FY12	1.41	4.97	3.16	2.13	1.65	11.81	2.86	1.53	2.35	1.36	2.41
Q3 FY12	1.84	4.00	1.86	1.77	1.53	12.85	3.07	3.08	3.23	2.46	2.67
Q4 FY12	1.84	2.37	1.21	1.56	1.91	12.21	5.30	3.34	2.61	1.81	2.77
Q1 FY13	1.58	2.33	4.37	1.94	1.99	11.52	2.77	2.97	4.04	2.09	2.69
Q2 FY13	1.35	1.51	3.25	0.73	1.80	14.77	3.14	2.99	3.07	0.79	2.34
Q3 FY13	1.05	2.15	1.57	1.89	2.23	16.07	3.44	3.73	3.18	0.87	2.72
Q4 FY13	1.65	2.06	2.88	2.20	2.30	12.40	3.29	3.11	3.98	1.91	2.82
Q1 FY14	1.11	2.58	2.73	1.32	2.35	18.87	2.59	3.17	3.88	2.82	2.80
Q2 FY14	1.75	2.31	1.78	2.39	2.16	15.25	2.63	2.60	3.44	1.33	2.64
Q3 FY14	1.41	2.61	1.95	1.87	2.27	16.39	4.80	3.72	3.09	1.62	3.06
Q4 FY14	1.72	2.20	2.53	2.03	2.04	14.06	4.69	4.07	3.92	2.43	3.14
Q1 FY15	1.67	2.66	2.33	2.10	1.78	14.84	4.08	3.49	1.83	3.18	2.77
Q2 FY15	2.93	2.67	3.11	1.80	2.12	10.18	4.67	3.01	2.79	2.07	2.98
Q3 FY15	2.14	2.89	2.70	1.59	2.64	11.82	3.16	3.32	2.32	2.36	2.81
Q4 FY15	2.96	2.85	2.02	2.06	2.29	13.45	3.37	2.98	3.45	1.64	2.96
Q1 FY16	3.16	1.84	1.32	1.49	2.16	12.75	3.03	3.08	2.60	1.64	2.65
Q2 FY16	2.59	1.37	3.00	2.12	1.97	12.91	4.81	3.55	3.01	1.26	2.92
Q3 FY16	2.91	2.31	3.25	1.35	1.98	13.65	4.26	3.05	3.08	3.20	2.91
Q4 FY16	2.70	1.42	4.02	1.91	1.77	16.55	3.11	3.03	2.77	2.29	2.73
Q1 FY17	2.79	1.97	5.29	1.70	1.53	10.71	3.61	3.41	2.89	4.38	2.78
Q2 FY17	2.21	1.63	1.22	2.10	1.55	8.19	4.83	3.50	2.39	1.90	2.54
Q3 FY17	3.05	2.08	0.51	1.54	1.99	2.84	5.12	3.61	2.14	1.52	2.60
Q4 FY17	2.68	2.72	1.61	2.13	2.36	1.65	5.63	3.32	1.46	3.96	2.80
Q1 FY18	1.61	2.07	3.63	2.32	2.37	1.28	5.87	3.48	2.54	1.81	2.86
Q2 FY18	1.57	2.40	2.97	3.55	1.66	1.74	5.18	2.77	2.66	2.64	2.69

COM - 3 Employees Injuries Per 1,000 Bed Days



CQM - 3 Employee Injuries
All State Hospitals - Q1 FY18

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	System Total
Age 18-39	13	15	13	19	50	3	88	31	29	5	266
Per 1,000 Bed Days	0.58	1.00	2.14	1.05	1.20	0.64	3.59	1.46	1.17	0.82	1.44
Age 40-64	23	14	9	22	43	3	48	41	30	6	239
Per 1,000 Bed Days	1.03	0.93	1.48	1.21	1.03	0.64	1.96	1.93	1.21	0.99	1.29
Age 65 - Older	0	2	0	1	6	0	8	2	4	0	23
Per 1,000 Bed Days	0.00	0.13	0.00	0.06	0.14	0.00	0.33	0.09	0.16	0.00	0.12
Unknown	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
Total	36	31	22	42	99	6	144	74	63	11	528
Per 1,000 Bed Days	1.61	2.07	3.63	2.32	2.37	1.28	5.87	3.48	2.54	1.81	2.86

*RGSC MH injuries only

CQM - 3 Employee Injuries
All State Hospitals - Q2 FY18

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	System Total
Age 18-39	15	22	10	25	39	6	89	27	23	8	264
Per 1,000 Bed Days	0.69	1.39	1.65	1.43	0.88	1.30	3.60	1.27	0.94	1.32	1.41
Age 40-64	19	13	8	36	31	2	36	31	39	7	222
Per 1,000 Bed Days	0.88	0.82	1.32	2.06	0.70	0.43	1.46	1.46	1.59	1.15	1.19
Age 65 - Older	0	3	0	1	4	0	3	1	3	1	16
Per 1,000 Bed Days	0.00	0.19	0.00	0.06	0.09	0.00	0.12	0.05	0.12	0.16	0.09
Unknown	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
Total	34	38	18	62	74	8	128	59	65	16	502
Per 1,000 Bed Days	1.57	2.40	2.97	3.55	1.66	1.74	5.18	2.77	2.66	2.64	2.69

*RGSC MH injuries only

CQM - 3 Employee Injuries
All State Hospitals - FY18

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	System Total
Q1 Total Injuries	36	31	22	42	99	6	144	74	63	11	528
# Injuries Associated with Patient Aggression/No Restraint	15	15	7	8	30	3	71	0	28	2	179
	42%	48%	32%	19%	30%	50%	49%	0%	44%	18%	34%
Q2 Total Injuries	34	38	18	62	74	8	128	59	65	16	502
# Injuries Associated with Patient Aggression/No Restraint	12	21	8	14	28	3	44	17	29	1	177
	35%	55%	44%	23%	38%	38%	34%	29%	45%	6%	35%
Q3 Total Injuries											
# Injuries Associated with Patient Aggression/No Restraint											
Q4 Total Injuries											
# Injuries Associated with Patient Aggression/No Restraint											
FY Total Injuries	70	69	40	104	173	14	272	133	128	27	1030
# Injuries Associated with Patient Aggression/No Restraint	27	36	15	22	58	6	115	17	57	3	356
	39%	52%	38%	21%	34%	43%	42%	13%	45%	11%	35%

CQM - 3 Employee Injuries
All State Hospitals - FY18

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	System Total
Q1 Total Injuries	36	31	22	42	99	6	144	74	63	11	528
# Injuries Associated with Patient Aggression/No Restraint	15	15	7	8	30	3	71	0	28	2	179
Per 1,000 Bed days	0.67	1.00	1.15	0.44	0.72	0.64	2.90	0.00	1.13	0.33	0.97
Q2 Total Injuries	34	38	18	62	74	8	128	59	65	16	502
# Injuries Associated with Patient Aggression/No Restraint	12	21	8	14	28	3	44	17	29	1	177
Per 1,000 Bed days	0.55	1.33	1.32	0.80	0.63	0.65	1.78	0.80	1.18	0.16	0.95
Q3 Total Injuries											
# Injuries Associated with Patient Aggression/No Restraint											
Per 1,000 Bed days											
Q4 Total Injuries											
# Injuries Associated with Patient Aggression/No Restraint											
Per 1,000 Bed days											
FY Total Injuries	70	69	40	104	173	14	272	133	128	27	1030
# Injuries Associated with Patient Aggression/No Restraint	27	36	15	22	58	6	115	17	57	3	356
Per 1,000 Bed days	0.61	1.17	1.24	0.62	0.67	0.65	2.34	0.40	1.16	0.25	0.96

FY17 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COM-4

Measure: Frequency of Patient Restraint & Seclusion (Mechanical & Physical Holds), per 1,000 Bed Days

Timeframe: Quarterly

Definition

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

RESTRAINT - Any involuntary method of physically restricting a client's freedom of movement, physical activity, or normal access to his or her body. Restraints used for security purposes during transport of a client out of the building or off the premises to receive therapeutic services or court proceedings are not to be reported. Restraint devices employed for medical purposes (Geri-chair, posey, etc.) or as personal protective devices (helmets, bed rails, etc.) should not be reported. **SECLUSION** - The involuntary confinement of a client alone in a room where the client is physically prevented from leaving.

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 restraints 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. Table shows quarterly numbers of personal restraints, mechanical restraints and seclusions for individual state hospitals and system-wide. Control chart shows quarterly data points of restraint incidents and seclusion incidents per 1,000 bed days for individual state hospitals and system-wide. Control chart shows quarterly data points of average number of hours per incident in restraints and seclusion for individual state hospitals and system-wide.

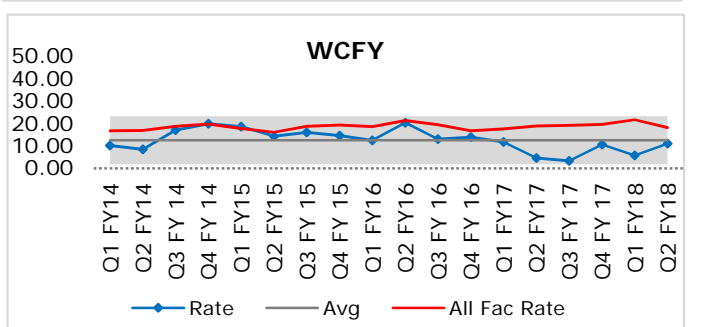
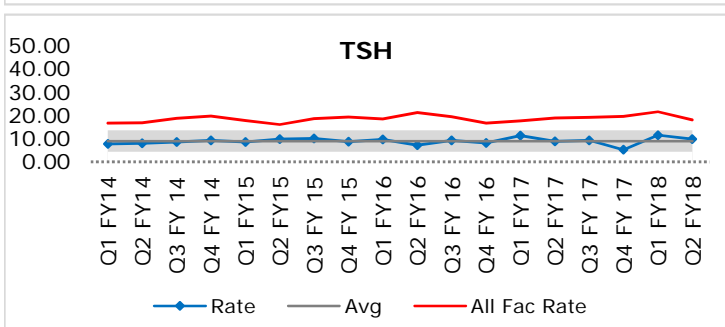
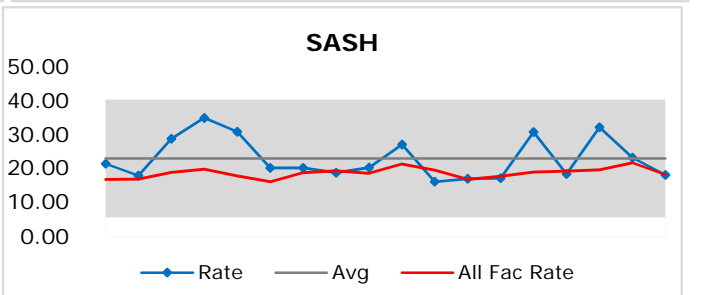
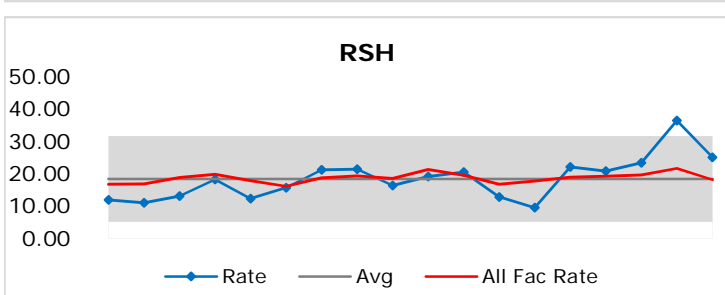
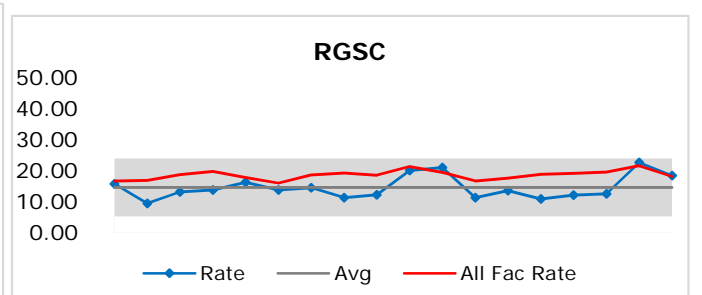
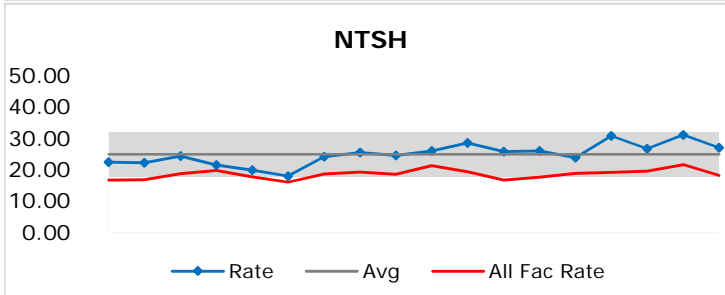
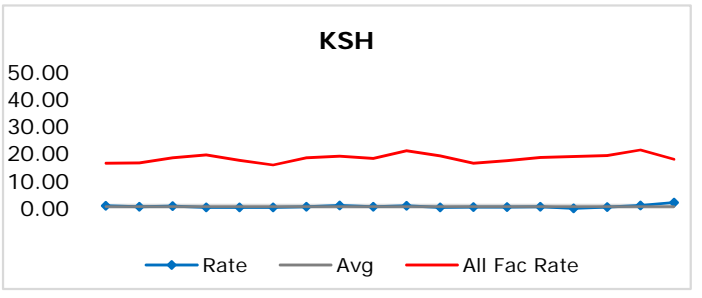
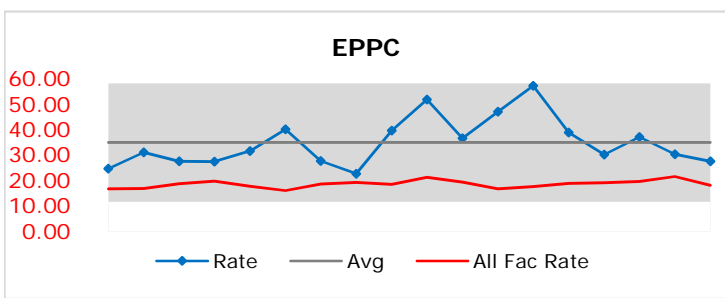
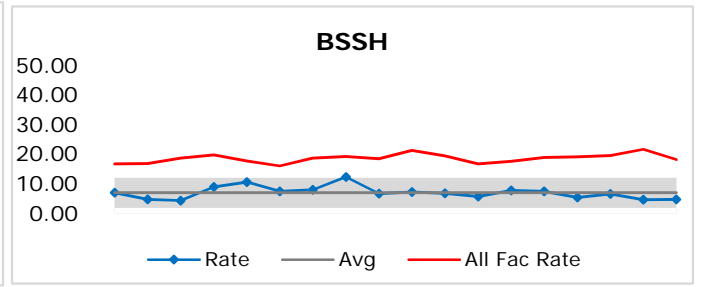
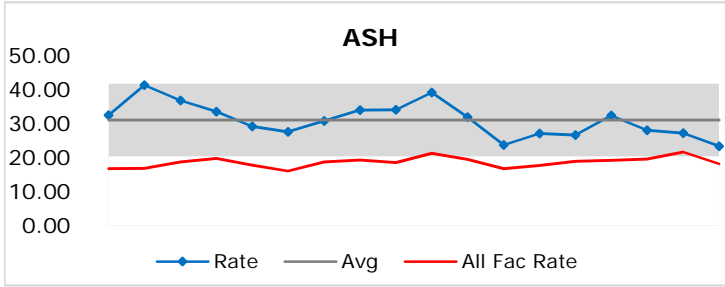
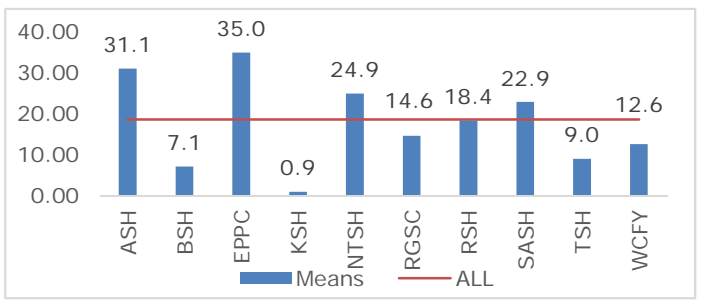
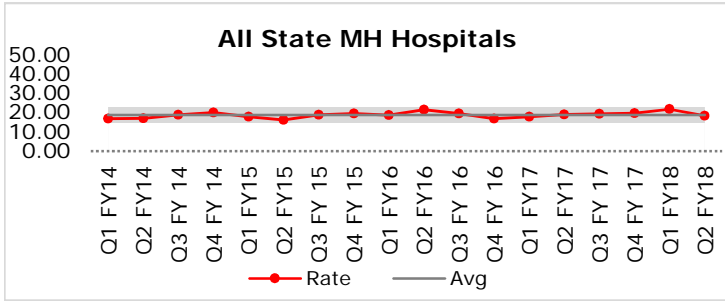
Purpose

Measure patient restraint and seclusion incidents by 1,000 bed days.

Restraint Incidents Per 1,000 Bed Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY12	27.74	15.36	28.00	2.13	16.25	6.72	7.68	28.56	6.35	12.30	15.44
Q2 FY12	29.57	18.27	27.67	1.96	19.90	8.23	12.09	17.00	6.75	11.81	15.96
Q3 FY 12	26.06	7.77	30.45	1.71	14.49	5.27	8.47	23.52	7.10	15.65	13.89
Q4 FY 12	24.30	6.87	19.22	0.66	16.40	8.90	16.83	19.63	7.20	17.54	14.44
Q1 FY13	26.34	7.89	31.69	1.19	20.57	10.21	6.83	23.17	6.70	13.44	15.30
Q2 FY13	25.25	5.51	22.29	2.06	21.80	10.20	9.56	25.25	7.46	13.69	15.74
Q3 FY 13	31.47	7.23	36.67	3.55	19.82	9.89	10.47	23.60	10.34	13.11	16.83
Q4 FY 13	37.34	4.01	15.38	1.75	20.52	16.97	14.45	18.35	5.61	12.33	16.16
Q1 FY14	32.44	7.06	24.74	1.09	22.48	15.76	11.85	21.39	7.72	10.23	16.74
Q2 FY14	41.32	4.78	31.18	0.80	22.23	9.50	10.98	17.85	8.09	8.45	16.87
Q3 FY 14	36.83	4.43	27.65	1.04	24.37	13.20	13.04	28.75	8.64	16.98	18.78
Q4 FY 14	33.47	9.00	27.54	0.56	21.56	13.85	18.20	34.89	9.29	19.92	19.80
Q1 FY15	29.18	10.65	31.59	0.57	19.89	16.30	12.32	30.82	8.54	18.65	17.80
Q2 FY15	27.55	7.47	40.15	0.51	18.01	13.86	15.63	20.11	9.75	14.35	16.07
Q3 FY 15	30.79	8.02	27.72	0.79	24.16	14.52	21.15	20.18	10.07	16.10	18.71
Q4 FY 15	33.96	12.40	22.75	1.22	25.49	11.34	21.41	18.76	8.77	14.63	19.31
Q1 FY16	34.07	6.76	39.69	0.74	24.57	12.32	16.30	20.19	9.72	12.41	18.55
Q2 FY16	39.21	7.27	51.93	1.15	26.02	20.11	19.12	27.03	7.26	20.37	21.31
Q3 FY 16	31.87	6.88	36.69	0.56	28.61	21.00	20.51	16.06	9.20	13.10	19.45
Q4 FY 16	23.73	5.78	47.05	0.64	25.86	11.31	12.77	16.95	8.19	13.90	16.74
Q1 FY17	27.11	7.87	57.31	0.62	26.04	13.65	9.49	17.15	11.32	11.83	17.67
Q2 FY17	26.60	7.49	38.90	0.85	23.88	10.92	22.09	30.67	8.79	4.59	18.91
Q3 FY 17	32.43	5.44	30.24	0.22	30.87	12.15	20.76	18.39	9.33	3.34	19.21
Q4 FY 17	28.01	6.62	37.17	0.71	26.77	12.61	23.34	32.13	5.21	10.61	19.62
Q1 FY18	27.18	4.67	30.35	1.32	31.15	22.67	36.42	23.11	11.53	5.75	21.65
Q2 FY18	23.36	4.81	27.60	2.35	27.02	18.45	24.99	18.11	9.85	11.03	18.15

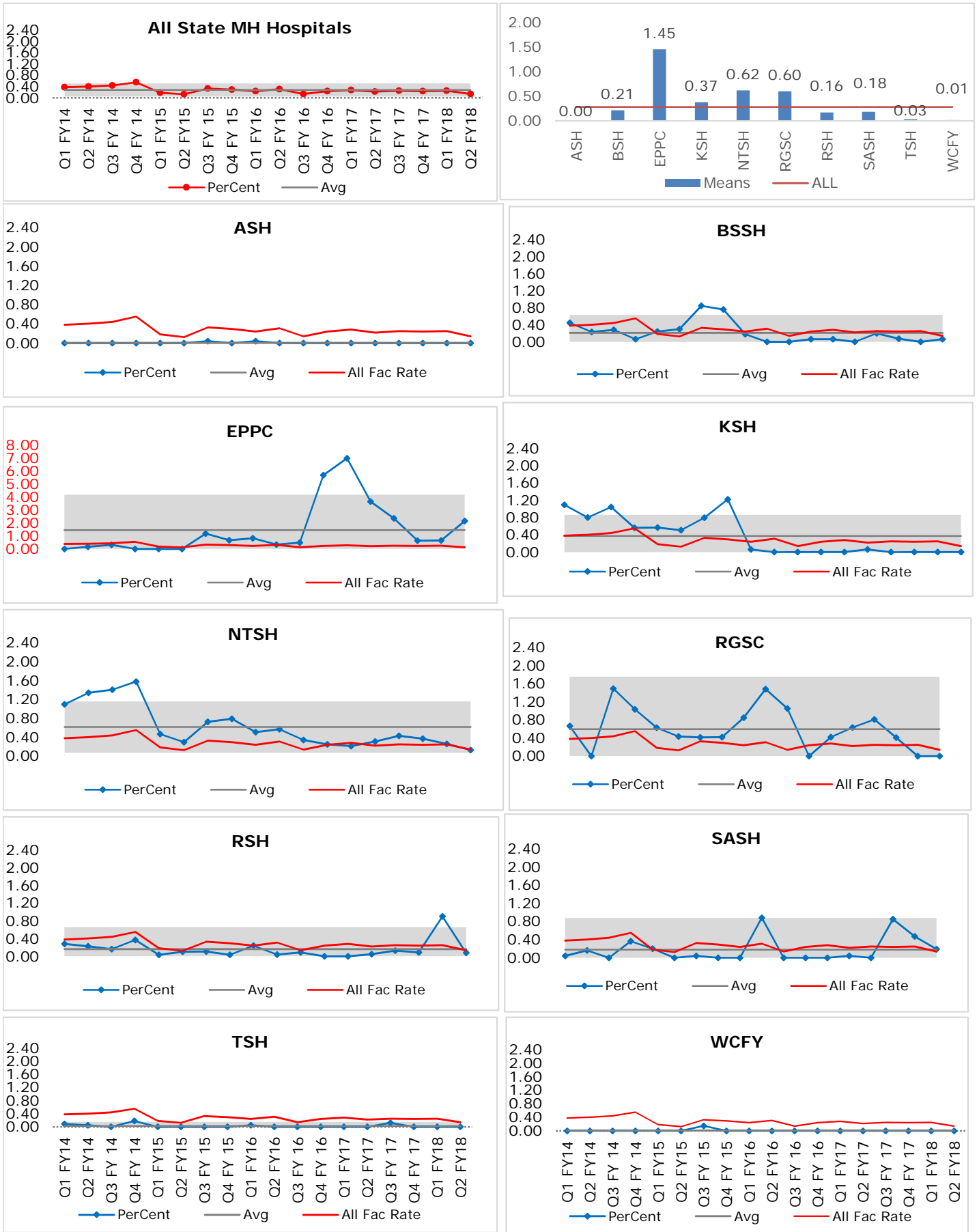
CQM - 4 Restraint and Seclusion Data - Restraint Incidents Per 1,000 Bed Days



Seclusion Incidents Per 1,000 Bed Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY12	0.39	0.23	0.31	0.00	0.59	0.42	0.24	0.20	0.18	0.00	0.31
Q2 FY12	0.25	0.83	0.47	0.00	1.05	0.21	0.42	0.12	0.18	0.00	0.47
Q3 FY 12	0.04	0.39	0.47	0.00	0.99	0.42	0.30	0.16	0.14	0.00	0.39
Q4 FY 12	0.12	0.75	0.15	0.00	0.88	0.62	1.47	0.17	0.07	0.00	0.54
Q1 FY13	0.00	0.12	0.31	0.00	1.47	0.43	0.29	0.09	0.00	0.45	0.49
Q2 FY13	0.04	0.58	0.16	0.00	0.37	0.81	0.14	0.33	0.04	0.00	0.23
Q3 FY 13	0.00	0.51	0.78	0.00	1.17	0.74	0.23	0.12	0.00	0.00	0.43
Q4 FY 13	0.00	0.92	0.48	0.00	1.31	0.00	0.22	0.08	0.04	0.00	0.47
Q1 FY14	0.00	0.45	0.00	1.09	1.10	0.67	0.28	0.04	0.09	0.00	0.38
Q2 FY14	0.00	0.23	0.16	0.80	1.34	0.00	0.22	0.16	0.05	0.00	0.40
Q3 FY 14	0.00	0.28	0.33	1.04	1.41	1.49	0.16	0.00	0.00	0.00	0.44
Q4 FY 14	0.00	0.06	0.00	0.56	1.58	1.03	0.37	0.37	0.18	0.00	0.55
Q1 FY15	0.00	0.24	0.00	0.57	0.46	0.63	0.03	0.20	0.00	0.00	0.18
Q2 FY15	0.00	0.30	0.00	0.51	0.30	0.43	0.11	0.00	0.00	0.00	0.13
Q3 FY 15	0.04	0.84	1.18	0.79	0.73	0.41	0.11	0.04	0.00	0.15	0.33
Q4 FY 15	0.00	0.76	0.67	1.22	0.79	0.42	0.03	0.00	0.00	0.00	0.29
Q1 FY16	0.04	0.18	0.82	0.06	0.51	0.85	0.24	0.00	0.05	0.00	0.24
Q2 FY16	0.00	0.00	0.33	0.00	0.57	1.48	0.04	0.88	0.00	0.00	0.31
Q3 FY 16	0.00	0.00	0.49	0.00	0.34	1.05	0.09	0.00	0.00	0.00	0.14
Q4 FY 16	0.00	0.06	5.69	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.24
Q1 FY17	0.00	0.06	6.99	0.00	0.21	0.42	0.00	0.00	0.00	0.00	0.28
Q2 FY17	0.00	0.00	3.66	0.06	0.31	0.63	0.05	0.04	0.00	0.00	0.22
Q3 FY 17	0.00	0.20	2.36	0.00	0.43	0.81	0.13	0.00	0.12	0.00	0.25
Q4 FY 17	0.00	0.07	0.64	0.00	0.37	0.41	0.09	0.85	0.00	0.00	0.24
Q1 FY18	0.00	0.00	0.66	0.00	0.26	0.00	0.90	0.47	0.00	0.00	0.25
Q2 FY18	0.00	0.06	2.15	0.00	0.13	0.00	0.08	0.19	0.00	0.00	0.14

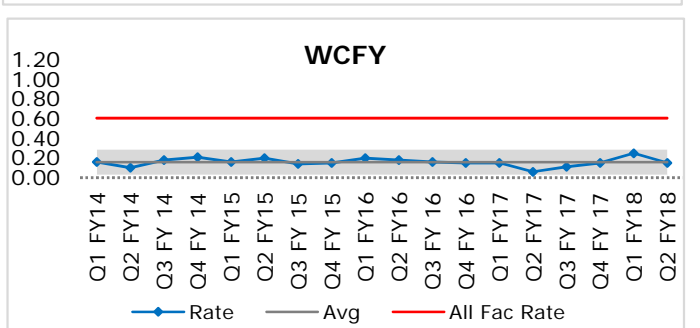
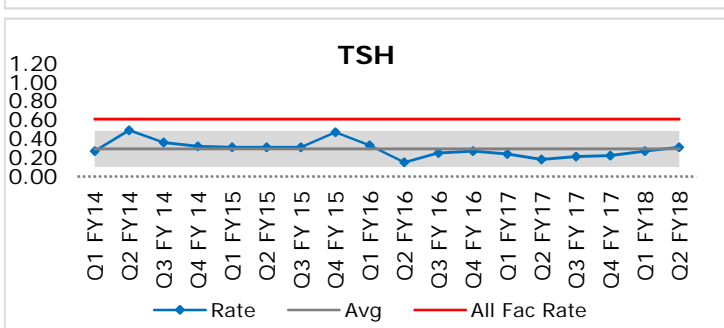
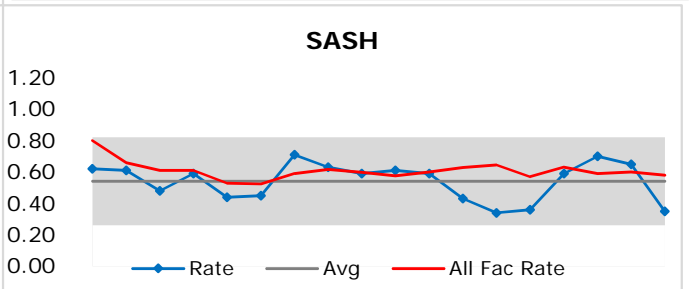
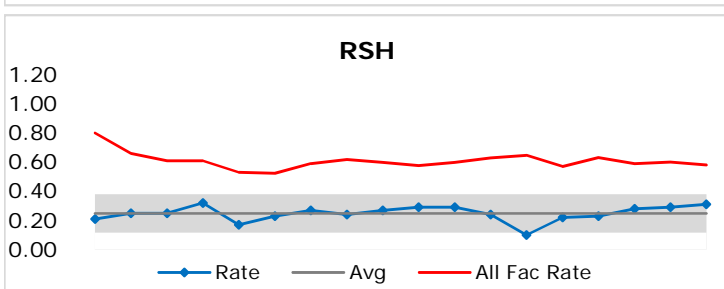
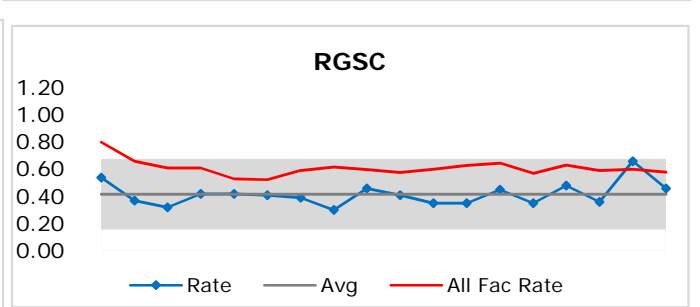
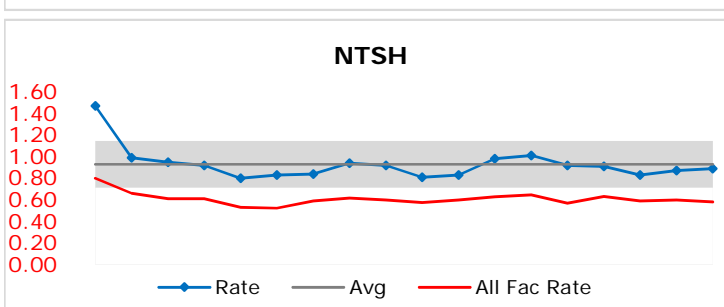
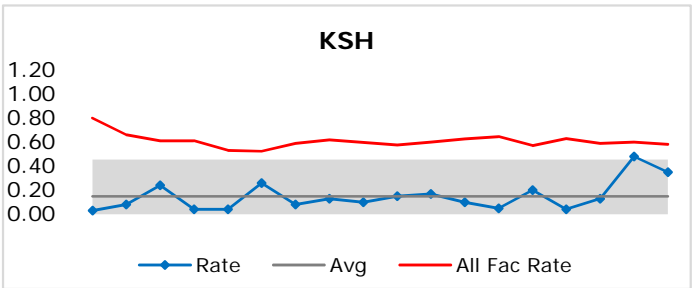
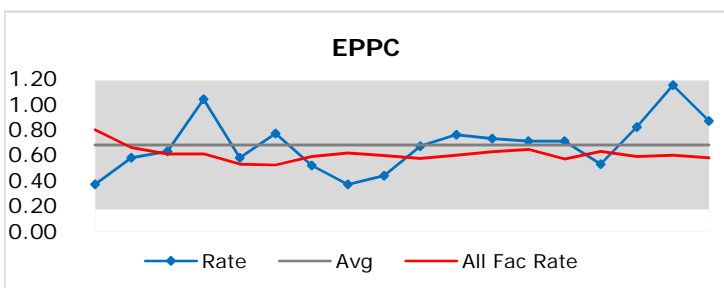
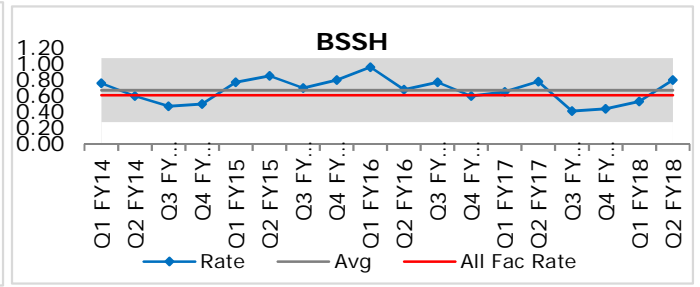
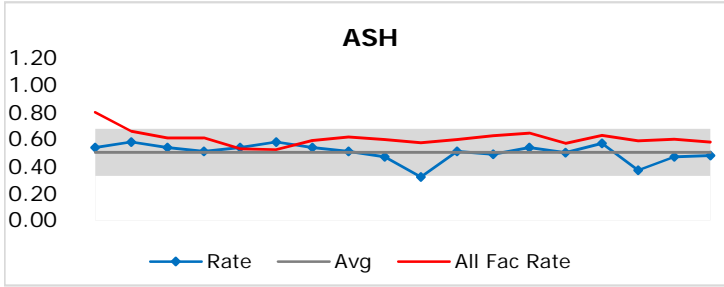
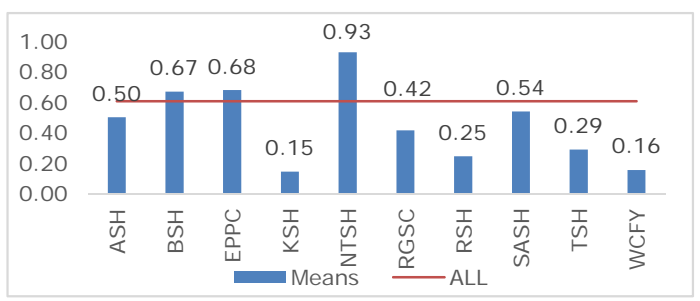
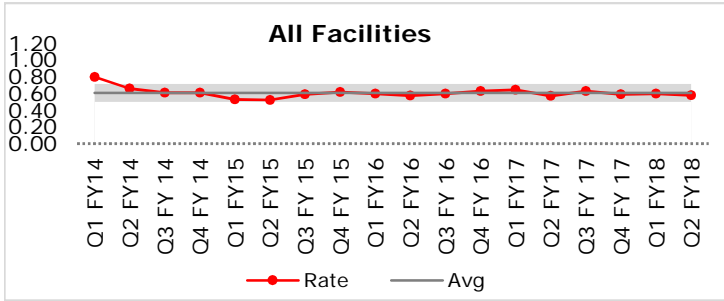
CQM - 4 Restraint and Seclusion Data - Seclusion Incidents Per 1,000 Bed Days



Avg Number of Hours Per Incident in Restraints

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY12	0.69	0.65	0.22	0.09	0.77	0.19	0.56	0.56	0.40	0.23	0.60
Q2 FY12	0.63	0.81	0.59	0.88	1.09	0.07	0.44	0.67	0.34	0.22	0.74
Q3 FY 12	0.59	0.78	0.35	0.19	0.88	0.14	0.51	0.61	0.42	0.16	0.62
Q4 FY 12	0.55	0.83	0.31	0.29	0.87	0.28	0.47	0.57	0.47	0.14	0.61
Q1 FY13	0.59	0.92	0.53	0.16	0.96	0.67	0.30	0.60	0.43	0.21	0.70
Q2 FY13	0.59	0.84	0.47	0.20	1.06	0.66	0.33	0.71	0.48	0.21	0.74
Q3 FY 13	0.55	0.61	0.46	0.16	1.28	0.72	0.31	0.65	0.49	0.21	0.75
Q4 FY 13	0.63	0.51	0.43	0.15	1.23	0.63	0.35	0.51	0.16	0.24	0.73
Q1 FY14	0.54	0.76	0.37	0.03	1.47	0.54	0.21	0.62	0.27	0.16	0.80
Q2 FY14	0.58	0.60	0.58	0.08	0.99	0.37	0.25	0.61	0.49	0.10	0.66
Q3 FY 14	0.54	0.47	0.63	0.24	0.95	0.32	0.25	0.48	0.36	0.18	0.61
Q4 FY 14	0.51	0.50	1.04	0.04	0.92	0.42	0.32	0.59	0.32	0.21	0.61
Q1 FY15	0.54	0.77	0.58	0.04	0.80	0.42	0.17	0.44	0.31	0.16	0.53
Q2 FY15	0.58	0.85	0.77	0.26	0.83	0.41	0.23	0.45	0.31	0.20	0.52
Q3 FY 15	0.54	0.70	0.52	0.08	0.84	0.39	0.27	0.71	0.31	0.14	0.59
Q4 FY 15	0.51	0.80	0.37	0.13	0.94	0.30	0.24	0.63	0.47	0.15	0.62
Q1 FY16	0.47	0.96	0.44	0.10	0.92	0.46	0.27	0.59	0.33	0.20	0.60
Q2 FY16	0.32	0.68	0.67	0.15	0.81	0.41	0.29	0.61	0.15	0.18	0.58
Q3 FY 16	0.51	0.77	0.76	0.17	0.83	0.35	0.29	0.59	0.25	0.16	0.60
Q4 FY 16	0.49	0.60	0.73	0.10	0.98	0.35	0.24	0.43	0.27	0.15	0.63
Q1 FY17	0.54	0.65	0.71	0.05	1.01	0.45	0.10	0.34	0.24	0.15	0.65
Q2 FY17	0.50	0.78	0.71	0.20	0.92	0.35	0.22	0.36	0.18	0.06	0.57
Q3 FY 17	0.57	0.41	0.53	0.04	0.91	0.48	0.23	0.59	0.21	0.11	0.63
Q4 FY 17	0.37	0.44	0.82	0.13	0.83	0.36	0.28	0.70	0.22	0.15	0.59
Q1 FY18	0.47	0.53	1.15	0.48	0.87	0.66	0.29	0.65	0.27	0.25	0.60
Q2 FY18	0.48	0.80	0.87	0.35	0.89	0.46	0.31	0.35	0.31	0.15	0.58

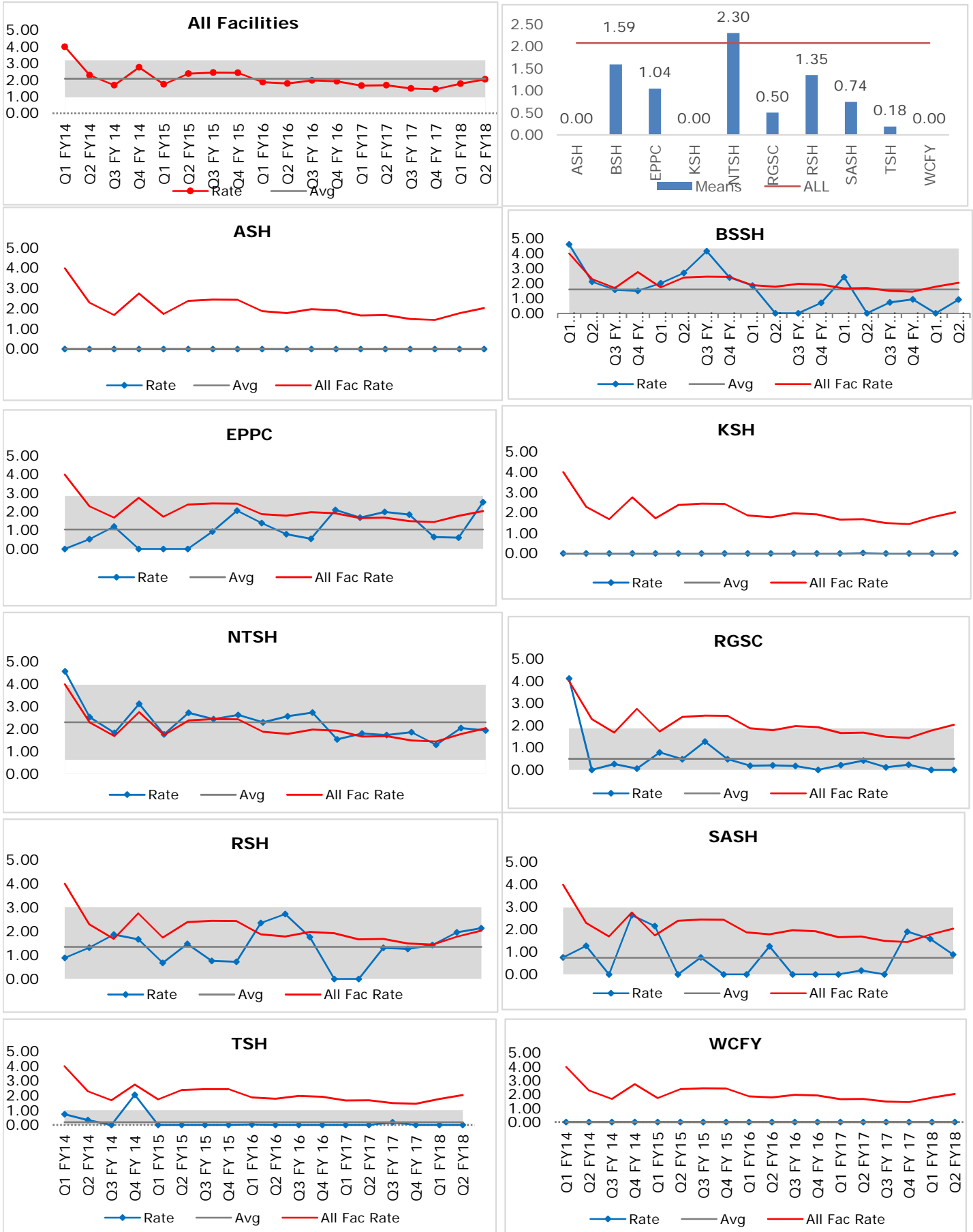
CQM - 4 Restraint and Seclusion Data - Avg Number of Hours Per Incident in Restraints



Avg Number of Hours Per Incident in Seclusions

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 FY12	2.52	3.31	1.38	0.00	1.67	2.31	1.40	0.30	0.68	0.00	1.70
Q2 FY12	2.87	2.49	4.44	0.00	1.86	4.08	0.93	1.84	0.89	0.00	1.95
Q3 FY 12	3.97	1.43	0.27	0.00	2.40	1.05	1.38	1.69	0.39	0.00	1.99
Q4 FY 12	1.91	2.46	2.75	0.00	1.78	0.93	3.95	0.98	0.16	0.00	2.56
Q1 FY13	0.00	2.61	1.44	0.00	2.48	0.68	3.58	1.25	0.00	0.02	2.41
Q2 FY13	2.60	1.66	0.50	0.00	2.53	0.29	1.99	1.58	1.07	0.00	1.92
Q3 FY 13	0.00	1.77	0.98	0.00	4.99	0.13	2.14	1.62	0.00	0.00	3.97
Q4 FY 13	0.00	1.57	4.57	0.00	2.61	0.00	0.98	0.35	0.92	0.00	2.33
Q1 FY14	0.00	4.60	0.00	0.00	4.57	4.11	0.88	0.75	0.72	0.00	3.99
Q2 FY14	0.00	2.11	0.52	0.00	2.53	0.00	1.31	1.27	0.33	0.00	2.29
Q3 FY 14	0.00	1.57	1.20	0.00	1.83	0.26	1.86	0.00	0.00	0.00	1.68
Q4 FY 14	0.00	1.50	0.00	0.00	3.12	0.06	1.66	2.63	2.05	0.00	2.75
Q1 FY15	0.00	2.01	0.00	0.00	1.76	0.78	0.67	2.15	0.00	0.00	1.73
Q2 FY15	0.00	2.69	0.00	0.00	2.72	0.48	1.47	0.00	0.00	0.00	2.38
Q3 FY 15	0.00	4.15	0.93	0.00	2.44	1.27	0.76	0.75	0.00	0.00	2.44
Q4 FY 15	0.00	2.39	2.05	0.00	2.62	0.48	0.72	0.00	0.00	0.00	2.43
Q1 FY16	0.00	1.85	1.39	0.00	2.29	0.19	2.35	0.00	0.03	0.00	1.87
Q2 FY16	0.00	0.00	0.79	0.00	2.56	0.20	2.72	1.25	0.00	0.00	1.78
Q3 FY 16	0.00	0.00	0.54	0.00	2.73	0.18	1.75	0.00	0.00	0.00	1.97
Q4 FY 16	0.00	0.70	2.09	0.00	1.53	0.00	0.00	0.00	0.00	0.00	1.92
Q1 FY17	0.00	2.42	1.68	0.00	1.80	0.21	0.00	0.00	0.00	0.00	1.66
Q2 FY17	0.00	0.00	1.99	0.02	1.73	0.42	1.30	0.17	0.00	0.00	1.68
Q3 FY 17	0.00	0.73	1.85	0.00	1.86	0.12	1.26	0.00	0.18	0.00	1.49
Q4 FY 17	0.00	0.93	0.64	0.00	1.29	0.23	1.42	1.90	0.00	0.00	1.44
Q1 FY18	0.00	0.00	0.60	0.00	2.04	0.00	1.95	1.58	0.00	0.00	1.77
Q2 FY18	0.00	0.92	2.51	0.00	1.93	0.00	2.13	0.88	0.00	0.00	2.03

CQM - 4 Restraint and Seclusion Data - Avg Number of Hours Per Incident in Seclusions



**CQM - 4 Restraint and Seclusion Data
All State MH Hospitals - FY18**

Fiscal Year 2018

	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	1,705	1,786			1,705	1,786			1,705	1,786		
Bed Days in Quarter-All Other	20,667	19,919			20,667	19,919			20,667	19,919		
Restraint Involving Children	24	1			1	1			5.4	0.07		
Restraint Involving Adolescent	90	47			13	17			33.6	20.45		
Restraint Involving Adults	494	459			118	73			248.7	220.65		
Seclusion Involving Children	0	0			0	0			0.0	0.0		
Seclusion Involving Adolescent	0	0			0	0			0.0	0.0		
Seclusion Involving Adults	0	0			0	0			0.0	0.0		
Big Spring State Hospital												
Bed Days in Quarter-All Other	15,004	15,804			15,004	15,804			15,004	15,804		
Restraint Involving Adults	70	76			38	25			37.3	60.48		
Seclusion Involving Adults	0	1			0	1			0.0	0.92		
El Paso Psychiatric Center												
Child/Adolescent Bed Days	494	489			494	489			494	489		
Bed Days in Quarter-All Other	5,568	5,562			5,568	5,562			5,568	5,562		
Restraint Involving Children	0	0			0	0			0.0	0.0		
Restraint Involving Adolescent	15	6			6	3			7.1	3.1		
Restraint Involving Adults	169	161			30	24			205.0	142.98		
Seclusion Involving Children	0	0			0	0			0.0	0.0		
Seclusion Involving Adolescent	0	0			0	0			0.0	0.0		
Seclusion Involving Adults	4	13			3	2			2.4	32.58		
Kerrville State Hospital												
Bed Days in Quarter-All Other	18,128	17,483			18,128	17,483			18,128	17,483		
Restraint Involving Adults	24	41			4	10			11.6	14.52		
Seclusion Involving Adults	0	0			0	0			0.0	0.0		

**CQM - 4 Restraint and Seclusion Data
All State MH Hospitals - FY18**

	Fiscal Year 2018											
	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	4,323	3,826			4,323	3,826			4,323	3,826		
Bed Days in Quarter-All Other	37,448	40,665			37,448	40,665			37,448	40,665		
Restraint Involving Children	0	0			0	0			0.0	0.0		
Restraint Involving Adolescent	324	374			44	36			188.5	208.52		
Restraint Involving Adults	977	828			141	137			937.6	860.02		
Seclusion Involving Children	0	0			0	0			0.0	0.0		
Seclusion Involving Adolescen	0	0			0	0			0.0	0.0		
Seclusion Involving Adults	11	6			3	3			22.4	11.6		
Rio Grande State Center												
Bed Days in Quarter-All Other	4,676	4,608			4,676	4,608			4,676	4,608		
Restraint Involving Adults	106	85			26	28			70.0	39.2		
Seclusion Involving Adults	0	0			0	0			0.0	0.0		
Rusk State Hospital												
Bed Days in Quarter-All Other	24,521	24,693			24,521	24,693			24,521	24,693		
Restraint Involving Adults	893	617			113	99			262.5	188.28		
Seclusion Involving Adults	22	2			1	2			42.8	4.25		
San Antonio State Hospital												
Child/Adolescent Bed Days in	819	682			819	682			819	682		
Bed Days in Quarter-All Other	20,426	20,582			20,426	20,582			20,426	20,582		
Restraint Involving Adolescent	82	29			11	7			28.5	12.55		
Restraint Involving Adults	409	356			69	65			288.7	124.02		
Seclusion Involving Adolescen	0	0			0	0			0.0	0.0		
Seclusion Involving Adults	10	4			3	4			15.8	3.53		

**COM - 4 Restraint and Seclusion Data
All State MH Hospitals - FY18**

Fiscal Year 2018

	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	2,732	2,605			2,732	2,605			2,732	2,605		
Bed Days in Quarter-All Other	22,075	21,869			22,075	21,869			22,075	21,869		
Restraint Involving Children	0	0			0	0			0.0	0.0		
Restraint Involving Adolescent	90	79			20	17			18.9	22.03		
Restraint Involving Adults	196	162			65	55			58.4	52.7		
Seclusion Involving Children	0	0			0	0			0.0	0.0		
Seclusion Involving Adolescent	0	0			0	0			0.0	0.0		
Seclusion Involving Adults	0	0			0	0			0.0	0.0		
Waco Center For Youth												
Child/Adolescent Bed Days in	6,089	6,072			6,089	6,072			6,089	6,072		
Restraint Involving Adolescent	35	67			19	22			8.9	10.22		
Seclusion Involving Adolescent	0	0			0	0			0.0	0.0		
All State MH Hospitals												
Child/Adolescent Bed Days	16,162	15,460			16,162	15,460			16,162	15,460		
Bed Days in Quarter-All Other	168,513	171,185			168,513	171,185			168,513	171,185		
Restraint Involving Children	24	1			1	1			5.4	0.07		
Restraint Involving Adolescent	636	602			113	102			285.5	276.9		
Restraint Involving Adults	3,338	2,785			604	516			2,119.8	1,702.9		
Seclusion Involving Children	0	0			0	0			0.0	0.0		
Seclusion Involving Adolescent	0	0			0	0			0.0	0.0		
Seclusion Involving Adults	47	26			10	12			83.4	52.9		

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

Fiscal Year 2018

	Number of Incidents				Number of Persons			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Austin State Hospital								
< 5 Restraint Involving Children	8	1			1	1		
< 5 Restraint Involving Adolescents	23	9			10	7		
< 5 Restraint Involving Adults	299	250			112	63		
Big Spring State Hospital								
< 5 Restraint Involving Adults	31	34			24	23		
El Paso Psychiatric Center								
< 5 Restraint Involving Children	0	0			0	0		
< 5 Restraint Involving Adolescents	3	3			2	2		
< 5 Restraint Involving Adults	87	80			29	21		
Kerrville State Hospital								
< 5 Restraint Involving Adults	12	24			3	9		
North Texas State Hospital								
< 5 Restraint Involving Children	0	0			0	0		
< 5 Restraint Involving Adolescents	68	96			27	29		
< 5 Restraint Involving Adults	478	377			122	124		
Rio Grande State Center								
< 5 Restraint Involving Adults	11	9			10	7		
Rusk State Hospital								
< 5 Restraint Involving Adults	606	418			110	95		
San Antonio State Hospital								
< 5 Restraint Involving Adolescents	36	11			11	6		
< 5 Restraint Involving Adults	240	201			62	58		
Terrell State Hospital								
< 5 Restraint Involving Children	0	0			0	0		
< 5 Restraint Involving Adolescents	49	32			15	15		
< 5 Restraint Involving Adults	117	111			59	52		
Waco Center For Youth								
< 5 Restraint Involving Adolescents	19	38			11	17		
All State MH Hospitals								
< 5 Restraint Involving Children	8	1			1	1		
< 5 Restraint Involving Adolescents	198	189			76	76		
< 5 Restraint Involving Adults	1,881	1,504			531	452		

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

Fiscal Year 2018

	Number of Incidents				FY Total
	Q1	Q2	Q3	Q4	
Austin State Hospital					
Personal Restraint	427	356			783
Mechanical Restraint	181	151			332
Seclusion	0	0			0
Big Spring State Hospital					
Personal Restraint	50	49			99
Mechanical Restraint	20	27			47
Seclusion	0	1			1
El Paso Psychiatric Center					
Personal Restraint	115	107			222
Mechanical Restraint	69	60			129
Seclusion	4	13			17
Kerrville State Hospital					
Personal Restraint	20	31			51
Mechanical Restraint	4	10			14
Seclusion	0	0			0
North Texas State Hospital					
Personal Restraint	796	749			1,545
Mechanical Restraint	505	453			958
Seclusion	11	6			17
Rio Grande State Center					
Personal Restraint	71	61			132
Mechanical Restraint	35	24			59
Seclusion	0	0			0
Rusk State Hospital					
Personal Restraint	695	477			1,172
Mechanical Restraint	198	140			338
Seclusion	22	2			24
San Antonio State Hospital					
Personal Restraint	353	288			641
Mechanical Restraint	138	97			235
Seclusion	10	4			14

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

Fiscal Year 2018

	Number of Incidents				FY Total
	Q1	Q2	Q3	Q4	
Terrell State Hospital					
Personal Restraint	215	197			412
Mechanical Restraint	71	44			115
Seclusion	0	0			0
Waco Center For Youth					
Personal Restraint	29	56			85
Mechanical Restraint	6	11			17
Seclusion	0	0			0
All State MH Hospitals					
Personal Restraint	2,771	2,371			5,142
Mechanical Restraint	1,227	1,017			2,244
Seclusion	47	26			73

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

CQM-5

Measure: Patient Injuries

Timeframe: Quarterly

Measure: Patient to Patient Aggression

Timeframe: Monthly

Definition

The state hospital rate of patient injuries documented on the Client Injury Assessment per month. An injury is reported when a client suffers physical harm or damage. NO TREATMENT - The injury received does not require first aid, medical intervention, or hospitalization. Injury may be examined by a clinician, but no treatment is applied to the injury. MINOR FIRST AID - The injury received is of minor severity and requires the administration of minor first. This includes treatment such as the application of Band-Aids, cleaning of abrasions, application of ice packs for minor bruises, and use of over-the-counter medications such as antibiotic creams, aspirin and acetaminophen. MEDICAL INTERVENTION REQUIRED - The injury received is severe enough to require the treatment by licensed medical doctor, osteopath, podiatrist, dentist, physician's assistant, or nurse practitioner. The treatment received may be provided within the facility or provided outside the facility where it may range from doctor's private office to treatment at the emergency room of a general acute care hospital. HOSPITALIZATION REQUIRED - The injury received is so severe that it requires medical intervention and treatment as well as care of the injured client at a general acute care medical ward within the facility or at a general acute care hospital outside the facility; regardless of the length of stay, this severity level requires that the injured client be formally admitted as an inpatient to the hospital and assigned to a bed on a unit outside of the emergency room. DEATH OCCURRED - The injury received was so severe that it resulted in or complications from the injury lead to the termination of the life of the injured client.

Data Source

ODS Ad Hoc Report (Patient Injuries)

CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

Data Display and Chart Description

Control 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. (Category 3 – Medical Treatment; Category 4 – Hospitalization; and Category 5 – Fatal). Control charts shows number of injuries by age category (child/adolescent; adult; and geriatric).

Purpose

Measure patient injuries by 1,000 bed days.

FY18 Hospital Management Plan

All Mental Health Hospitals - FY18

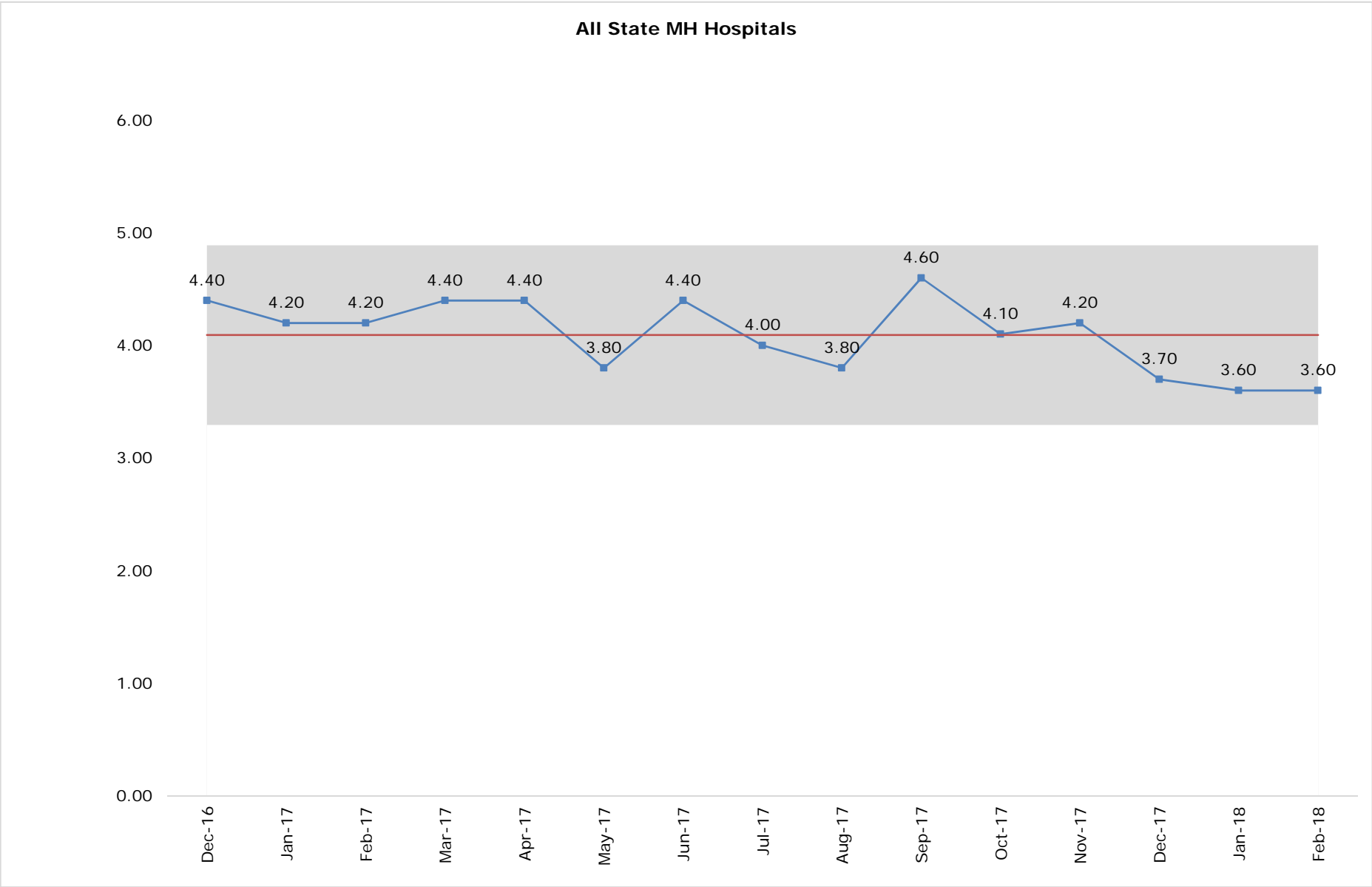
Hospital	Q1								Q2								Q3								Q4							
	N/A	No Inj	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total*	N/A	No Inj	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total*	N/A	No Inj	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total*	N/A	No Inj	No Tx	First Aid	Medical Tx	Hospital	Fatal	Total*
Agency: HHSC - State Hospital System																																
Accident	2	79	362	201	36	0	0	680	4	85	338	192	20	2	0	641																
Another Client	0	47	432	280	18	2	0	779	1	40	365	240	29	1	0	676																
Alleged Abuse/Neglect																																
Employee/Accident	0	3	15	8	3	0	0	29	0	0	14	6	3	0	0	23																
Medical Condition	1	35	30	16	2	0	0	84	0	51	25	13	7	0	0	96																
Self Inflicted	0	13	151	195	17	1	0	377	0	5	141	178	18	0	0	342																
Undetermined	18	38	167	84	8	0	0	315	25	41	172	70	13	1	0	322																
Visitor	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0																
Total	21	215	1159	784	84	3	0	2266	30	222	1055	699	90	4	0	2100																
Rate/1000 Bed Days	0.11	1.16	6.28	4.25	0.45	0.02	0.00	0.47	0.16	1.20	5.71	3.79	0.49	0.02	##	0.50																

N/A = Not Available

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

Table: State Hospital System

CQM-5 Patient to Patient Aggression (Injuries Resulting from Patient to Patient Aggression)



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COM-6

Measure: Frequency of Abuse & Neglect Allegations, per 1,000 Bed Days

Timeframe: Quarterly

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. Control chart showing quarterly rate of confirmed cases 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 Per 1,000 Bed Days
All State MH Hospitals - As of February 28, 2018

Facility	FY16 Q1	Q2	Q3	Q4	FY17 Q1	Q2	Q3	Q4	FY18 Q1	Q2	Q3	Q4
All State Hospitals												
Completed Investigations	760	698	643	624	562	652	756	585	643	592		
Total Confirmed	39	30	49	42	43	48	44	29	38	27		
Total Confirmed Rate/1000 Bed Day	0.19	0.15	0.25	0.22	0.22	0.25	0.23	0.16	0.21	0.14		

**FY18 Hospital Management Plan
Statewide Performance Indicators Report**

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COMO-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.

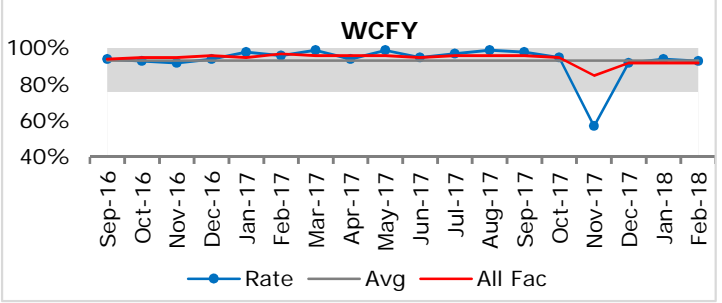
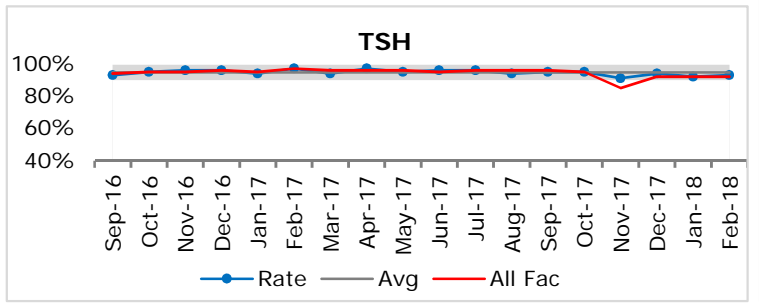
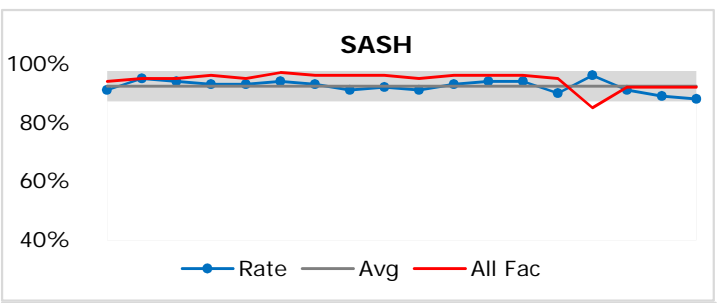
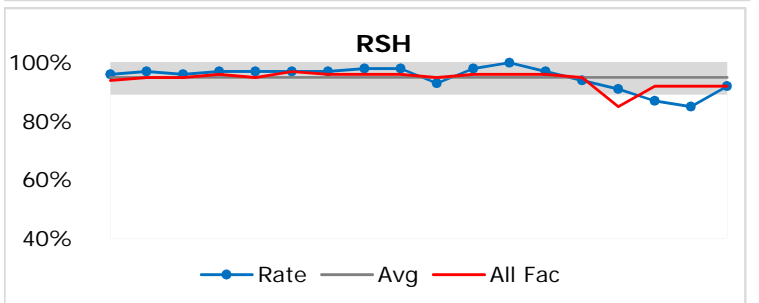
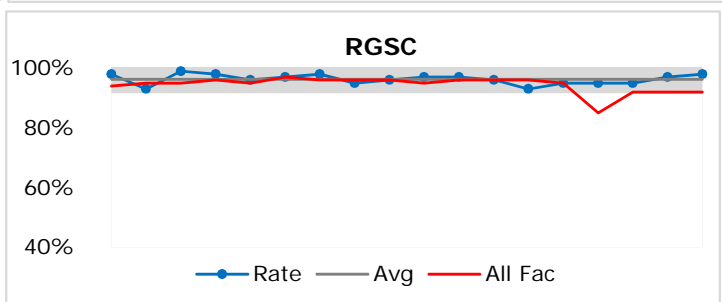
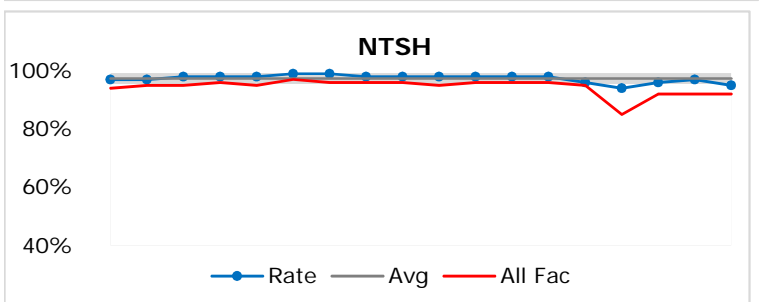
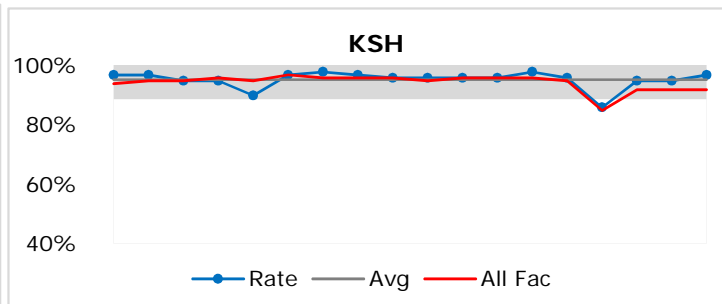
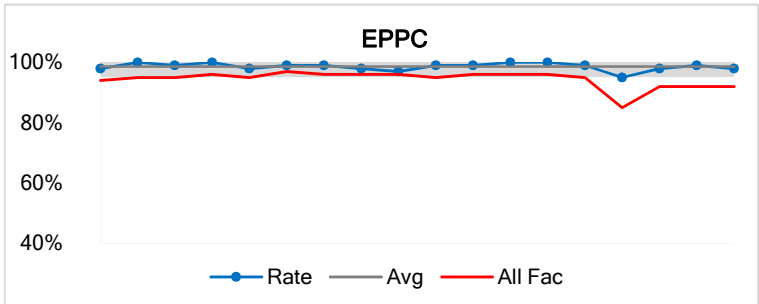
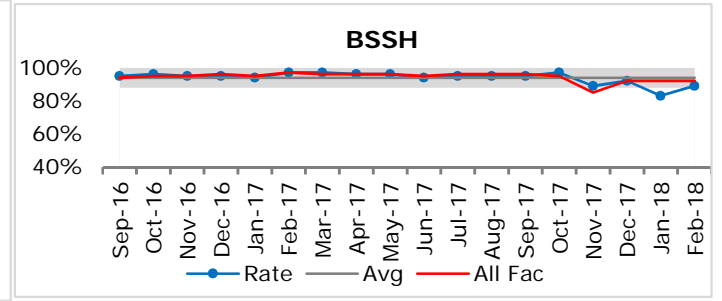
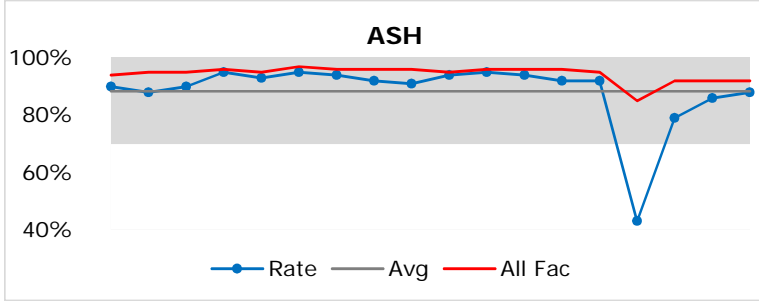
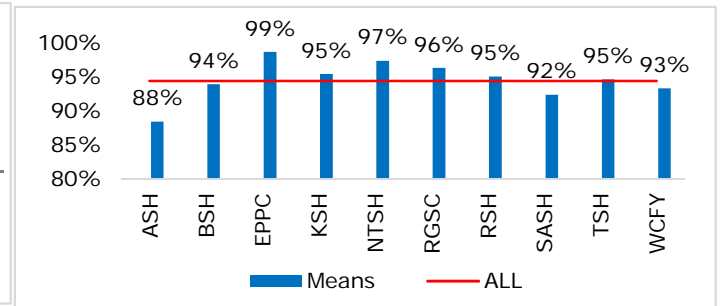
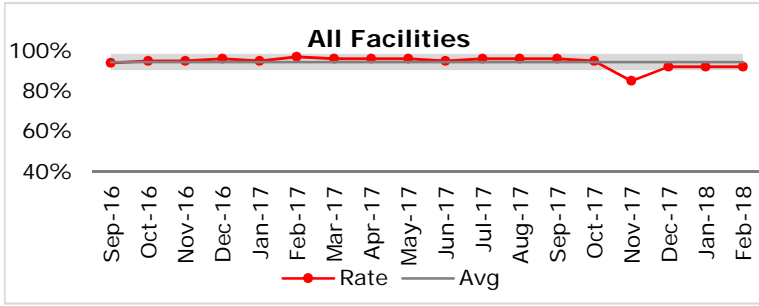
Purpose

Monitor staff competency

Staff Competency (Staff Current With CORE and Specialty Training)

Month	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Sep-14	87%	90%	100%	96%	96%		96%	93%	89%	94%	93%
Oct-14	87%	96%	100%	97%	95%		94%	93%	91%	91%	94%
Nov-14	90%	97%	99%	98%	95%		95%	96%	91%	95%	95%
Dec-14	91%	93%	100%	96%	94%	90%	87%	96%	86%	93%	92%
Jan-15	93%	86%	99%	97%	96%		94%	96%	90%	96%	94%
Feb-15	90%	96%	99%	97%	95%		96%	95%	94%	94%	95%
Mar-15	89%	97%	99%	97%	94%	97%	96%	96%	95%	91%	95%
Apr-15	91%	95%	99%	95%	96%		97%	97%	95%	90%	95%
May-15	88%	97%	98%	95%	97%		97%	94%	96%	87%	95%
Jun-15	91%	97%	99%	94%	97%		96%	96%	93%	93%	95%
Jul-15	87%	97%	100%	94%	97%		95%	94%	93%	95%	95%
Aug-15	86%	97%	100%	96%	98%		95%	95%	93%	96%	95%
Sep-15	76%	97%	99%	94%	96%	98%	95%	93%	91%	94%	93%
Oct-15	73%	98%	100%	96%	98%	96%	96%	93%	91%	96%	93%
Nov-15	76%	98%	100%	96%	98%	96%	95%	88%	98%	95%	94%
Dec-15	74%	97%	99%	96%	98%	97%	96%	94%	97%	97%	94%
Jan-16	75%	97%	97%	93%	98%	96%	96%	92%	96%	97%	93%
Feb-16	76%	96%	97%	95%	96%	94%	94%	94%	97%	95%	93%
Mar-16	78%	97%	97%	94%	96%	83%	94%	95%	96%	94%	92%
Apr-16	79%	98%	99%	96%	96%	88%	93%	93%	96%	90%	93%
May-16	82%	95%	98%	95%	96%	96%	86%	88%	95%	96%	92%
Jun-16	83%	96%	94%	96%	94%	84%	89%	81%	91%	90%	90%
Jul-16	82%	97%	95%	97%	95%	92%	91%	84%	95%	89%	92%
Aug-16	87%	97%	97%	98%	97%	93%	96%	95%	97%	95%	95%
Sep-16	90%	95%	98%	97%	97%	98%	96%	91%	93%	94%	94%
Oct-16	88%	96%	100%	97%	97%	93%	97%	95%	95%	93%	95%
Nov-16	90%	95%	99%	95%	98%	99%	96%	94%	96%	92%	95%
Dec-16	95%	95%	100%	95%	98%	98%	97%	93%	96%	94%	96%
Jan-17	93%	94%	98%	90%	98%	96%	97%	93%	94%	98%	95%
Feb-17	95%	97%	99%	97%	99%	97%	97%	94%	97%	96%	97%
Mar-17	94%	97%	99%	98%	99%	98%	97%	93%	94%	99%	96%
Apr-17	92%	96%	98%	97%	98%	95%	98%	91%	97%	94%	96%
May-17	91%	96%	97%	96%	98%	96%	98%	92%	95%	99%	96%
Jun-17	94%	94%	99%	96%	98%	97%	93%	91%	96%	95%	95%
Jul-17	95%	95%	99%	96%	98%	97%	98%	93%	96%	97%	96%
Aug-17	94%	95%	100%	96%	98%	96%	100%	94%	94%	99%	96%
Sep-17	92%	95%	100%	98%	98%	93%	97%	94%	95%	98%	96%
Oct-17	92%	97%	99%	96%	96%	95%	94%	90%	95%	95%	95%
Nov-17	43%	89%	95%	86%	94%	95%	91%	96%	91%	57%	85%
Dec-17	79%	92%	98%	95%	96%	95%	87%	91%	94%	92%	92%
Jan-18	86%	83%	99%	95%	97%	97%	85%	89%	92%	94%	92%
Feb-18	88%	89%	98%	97%	95%	98%	92%	88%	93%	93%	92%

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



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COMO-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

Control chart with monthly data points of turnover rate for individual state hospitals and system-wide. Control chart with monthly data points of turnover rate (physicians, RNs, LVNs, Pharmacist, and PNAs) for individual state hospitals and system-wide.

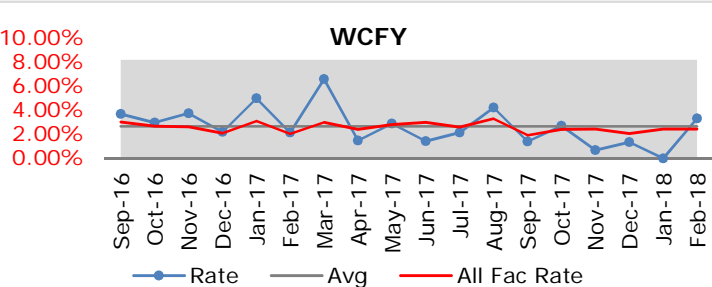
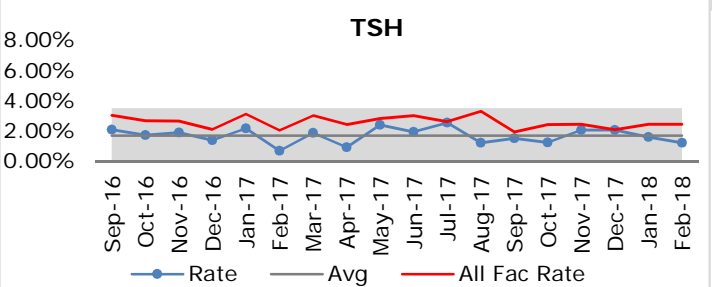
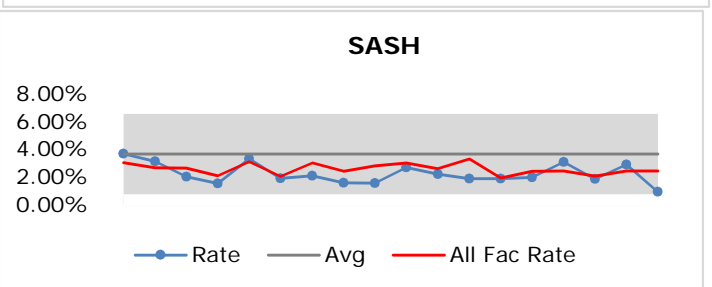
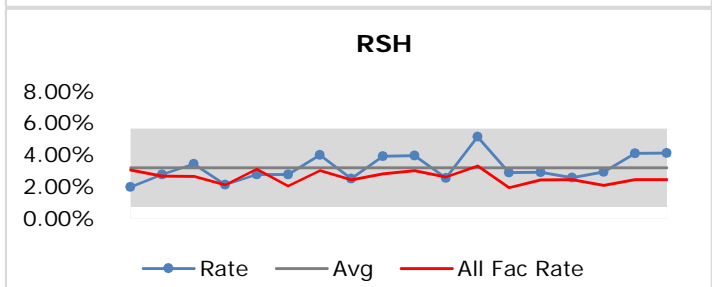
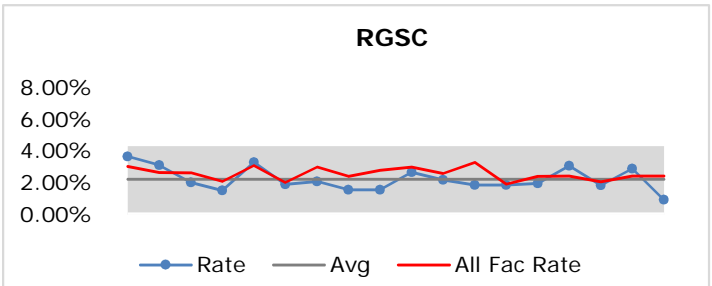
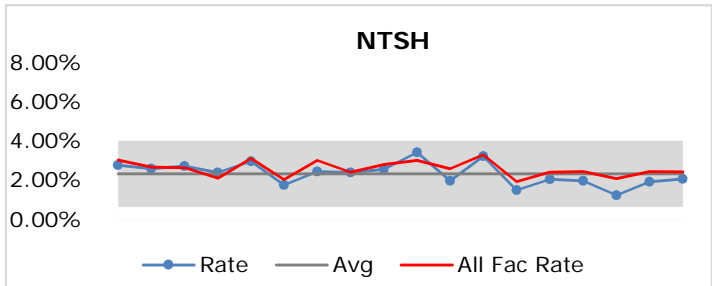
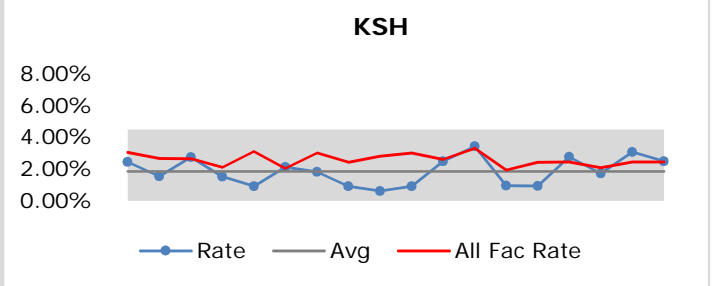
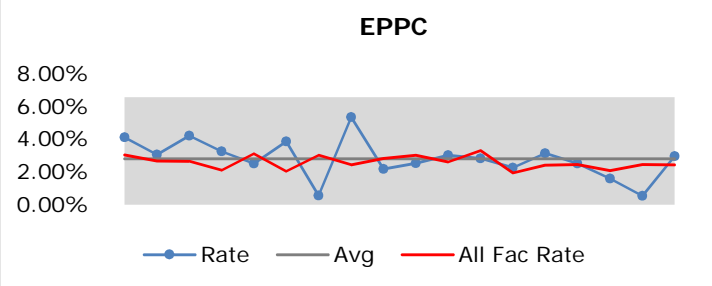
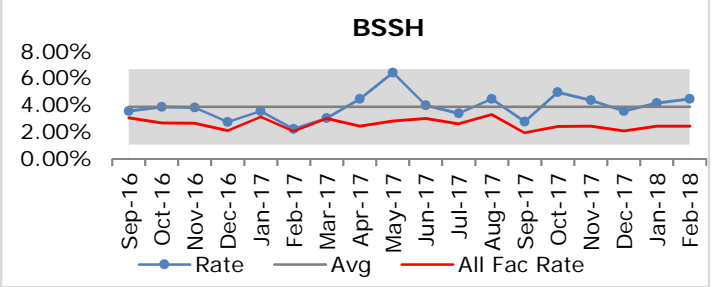
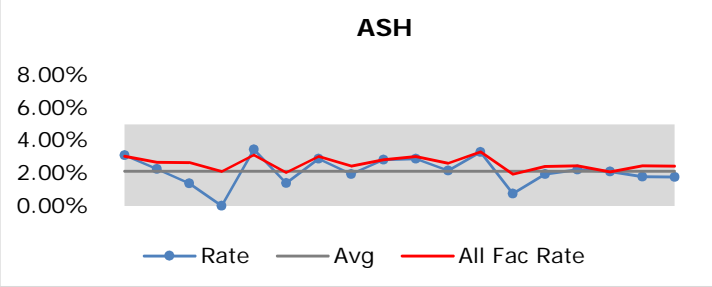
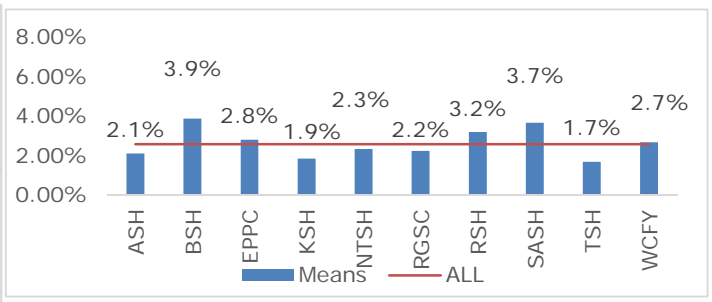
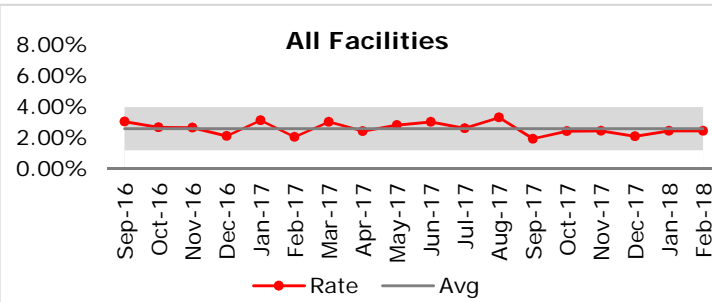
Purpose

Monitor critical shortage staff turnover.

Turnover Rate for Critical Shortage Staff

Month	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Sep-14	3.13%	3.08%	1.63%	3.05%	2.03%	4.83%	5.19%	3.27%	2.58%	4.43%	3.08%
Oct-14	2.21%	5.03%	5.00%	1.82%	2.32%	2.88%	3.49%	4.14%	1.83%	0.71%	2.84%
Nov-14	2.10%	3.06%	2.16%	2.10%	1.86%	2.56%	2.48%	2.92%	1.33%	0.70%	2.15%
Dec-14	1.93%	1.93%	0.32%	3.04%	2.26%	3.03%	3.89%	3.09%	3.09%	3.52%	2.61%
Jan-15	2.73%	6.76%	1.31%	2.15%	1.60%	1.92%	2.96%	1.96%	2.27%	7.35%	2.56%
Feb-15	1.75%	7.12%	1.87%	0.61%	1.73%	2.83%	4.70%	3.54%	2.48%	4.56%	2.83%
Mar-15	1.92%	5.14%	0.63%	2.50%	2.40%	1.74%	3.09%	2.89%	3.65%	1.48%	2.68%
Apr-15	2.28%	4.01%	0.52%	3.73%	2.05%	2.94%	2.45%	4.56%	2.45%	2.91%	2.72%
May-15	1.94%	5.51%	2.43%	2.81%	1.99%	0.00%	3.94%	2.70%	1.56%	1.45%	2.43%
Jun-15	1.41%	4.44%	2.43%	2.47%	2.26%	3.13%	2.12%	3.80%	2.95%	4.36%	2.65%
Jul-15	2.64%	3.63%	1.05%	3.39%	2.33%	4.07%	3.43%	4.59%	1.96%	2.18%	2.93%
Aug-15	2.92%	3.53%	2.57%	2.46%	2.08%	3.47%	3.16%	4.53%	1.77%	2.89%	2.77%
Sep-15	3.32%	4.06%	0.57%	3.75%	1.98%	3.65%	4.39%	4.94%	3.03%	5.11%	3.31%
Oct-15	1.40%	4.03%	3.15%	3.00%	2.27%	5.48%	3.15%	4.04%	2.25%	2.90%	2.88%
Nov-15	0.51%	4.17%	2.08%	2.80%	1.76%	3.93%	2.48%	2.17%	1.74%	2.91%	2.22%
Dec-15	1.64%	4.37%	0.83%	1.85%	1.92%	4.32%	2.78%	2.37%	2.06%	1.45%	2.30%
Jan-16	2.25%	3.24%	2.97%	2.81%	1.61%	5.39%	2.78%	3.61%	3.09%	0.71%	2.64%
Feb-16	2.27%	3.23%	3.78%	1.86%	2.95%	2.58%	1.95%	3.07%	2.96%	2.86%	2.73%
Mar-16	2.95%	5.61%	3.96%	3.41%	1.63%	3.33%	3.46%	4.05%	1.83%	1.45%	2.89%
Apr-16	1.03%	4.08%	0.86%	2.46%	2.25%	2.02%	3.29%	3.11%	1.39%	2.16%	2.30%
May-16	2.89%	2.97%	2.23%	1.22%	2.75%	3.43%	2.94%	3.68%	0.69%	1.46%	2.56%
Jun-16	2.58%	3.82%	6.93%	3.32%	1.95%	3.85%	2.62%	2.37%	2.48%	3.69%	2.77%
Jul-16	1.88%	3.30%	3.09%	2.17%	2.47%	3.75%	4.13%	2.71%	2.05%	2.16%	2.70%
Aug-16	2.89%	5.17%	4.59%	1.60%	2.88%	2.29%	3.49%	5.24%	3.10%	2.17%	3.33%
Sep-16	3.10%	3.55%	4.10%	2.44%	2.77%	3.67%	1.97%	4.73%	2.08%	3.69%	3.04%
Oct-16	2.25%	3.85%	3.06%	1.53%	2.60%	3.12%	2.77%	3.82%	1.72%	2.97%	2.67%
Nov-16	1.37%	3.81%	4.20%	2.74%	2.72%	2.03%	3.43%	2.70%	1.88%	3.74%	2.64%
Dec-16	0.00%	2.74%	3.24%	1.52%	2.40%	1.54%	2.11%	4.33%	1.37%	2.19%	2.10%
Jan-17	3.45%	3.56%	2.50%	0.91%	2.96%	3.30%	2.76%	5.14%	2.16%	5.01%	3.11%
Feb-17	1.39%	2.22%	3.86%	2.12%	1.76%	1.91%	2.77%	3.36%	0.68%	2.15%	2.04%
Mar-17	2.87%	3.03%	0.54%	1.82%	2.45%	2.09%	3.98%	5.85%	1.87%	6.60%	3.01%
Apr-17	1.93%	4.46%	5.34%	0.91%	2.39%	1.58%	2.50%	4.23%	0.92%	1.47%	2.42%
May-17	2.82%	6.42%	2.17%	0.61%	2.56%	1.57%	3.91%	1.90%	2.39%	2.89%	2.81%
Jun-17	2.88%	3.99%	2.53%	0.91%	3.42%	2.68%	3.94%	3.01%	1.92%	1.42%	3.01%
Jul-17	2.16%	3.38%	3.01%	2.48%	1.97%	2.20%	2.53%	4.60%	2.54%	2.16%	2.60%
Aug-17	3.28%	4.47%	2.81%	3.42%	3.23%	1.88%	5.13%	3.74%	1.20%	4.24%	3.30%
Sep-17	0.74%	2.77%	2.25%	0.95%	1.51%	1.88%	2.89%	3.62%	1.50%	1.39%	1.93%
Oct-17	1.93%	4.95%	3.12%	0.92%	2.06%	1.98%	2.90%	3.59%	1.24%	2.72%	2.41%
Nov-17	2.22%	4.37%	2.51%	2.77%	1.98%	3.08%	2.56%	2.61%	2.06%	0.68%	2.44%
Dec-17	2.10%	3.55%	1.59%	1.71%	1.24%	1.86%	2.93%	2.93%	2.06%	1.34%	2.08%
Jan-18	1.78%	4.14%	0.53%	3.07%	1.92%	2.90%	4.08%	3.07%	1.59%	0.00%	2.44%
Feb-18	1.77%	4.45%	2.96%	2.48%	2.07%	0.94%	4.12%	2.54%	1.20%	3.31%	2.43%

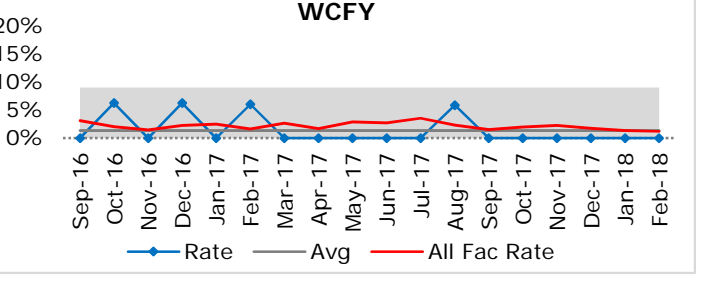
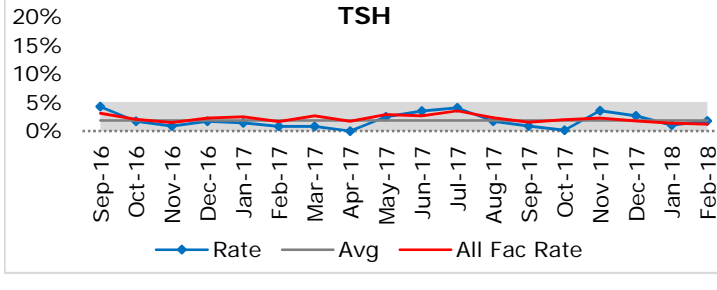
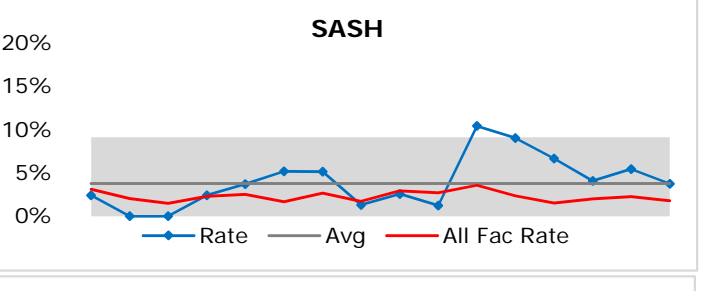
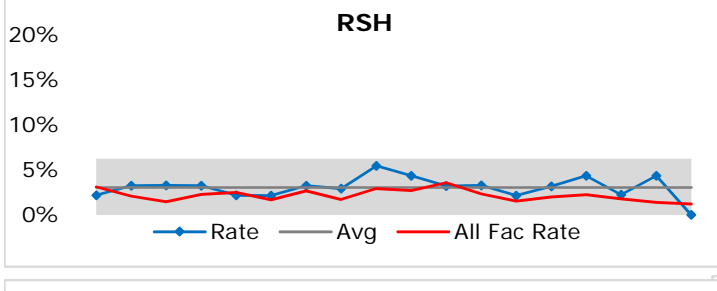
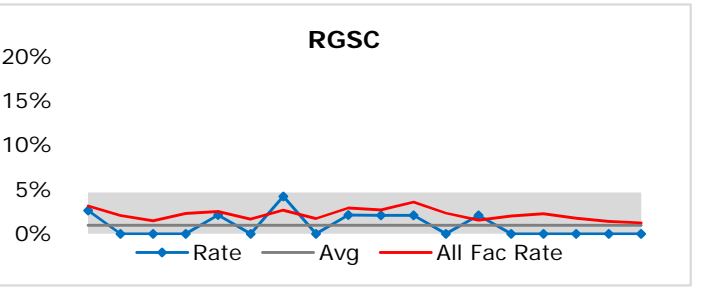
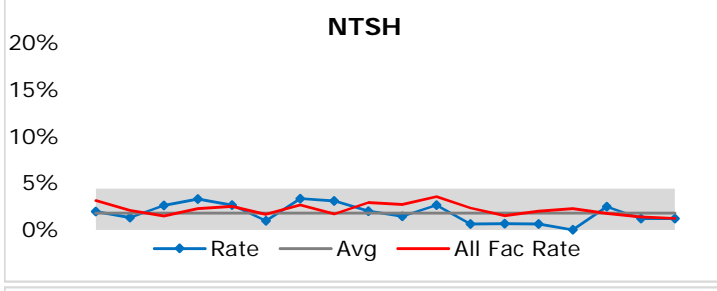
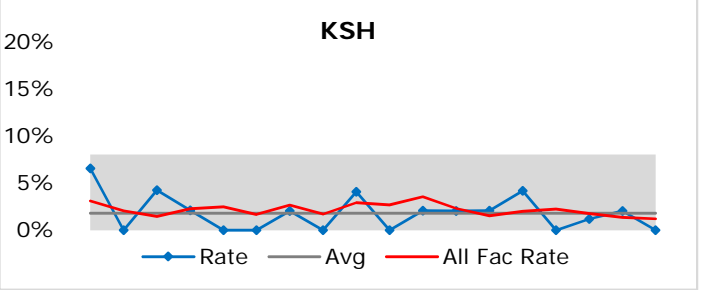
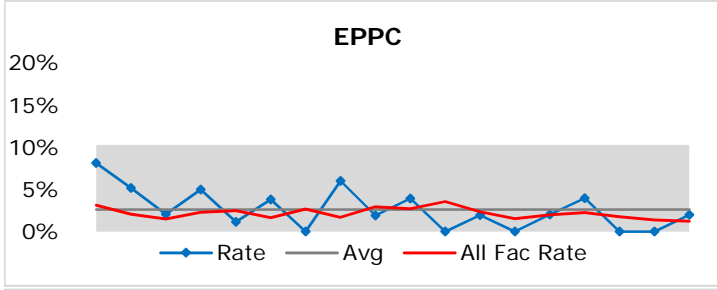
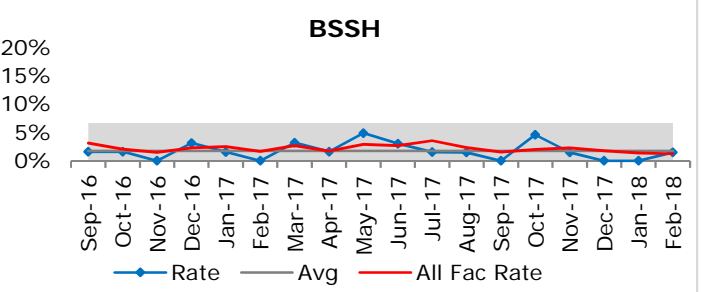
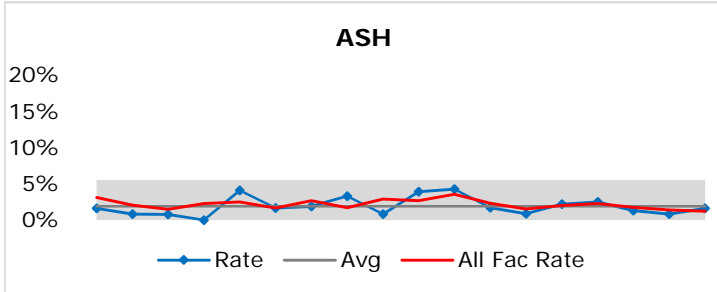
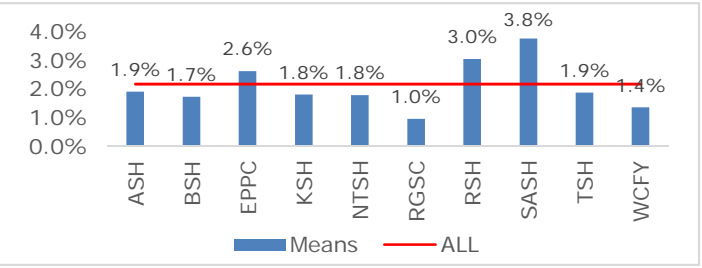
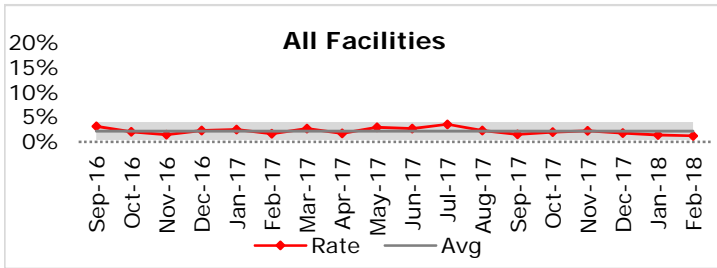
CQMO - 8 Turnover Rate for Critical Shortage Staff



RN Turnovers

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	2.47%	1.48%	1.86%	3.97%	2.20%	0.00%	1.09%	3.96%	1.65%	6.25%	2.13%
Dec-14	1.64%	1.45%	1.12%	2.04%	2.40%	2.16%	5.35%	2.60%	4.36%	0.00%	2.61%
Jan-15	2.48%	3.03%	2.81%	0.00%	1.20%	2.14%	4.28%	4.84%	2.59%	0.00%	2.58%
Feb-15	1.64%	3.06%	3.93%	0.00%	0.60%	0.00%	2.09%	3.55%	3.62%	0.00%	2.05%
Mar-15	1.63%	4.77%	0.00%	4.53%	0.65%	0.00%	2.11%	3.56%	3.62%	5.88%	2.21%
Apr-15	2.48%	1.59%	0.00%	2.03%	1.18%	6.35%	4.34%	3.56%	3.71%	0.00%	2.67%
May-15	0.81%	1.57%	1.84%	0.00%	0.59%	0.00%	5.63%	0.00%	4.57%	6.04%	1.93%
Jun-15	3.30%	0.92%	0.00%	0.00%	1.16%	0.00%	5.55%	1.17%	2.76%	6.44%	2.00%
Jul-15	3.39%	1.60%	3.79%	4.12%	2.37%	2.15%	2.37%	4.79%	0.09%	0.00%	2.32%
Aug-15	0.83%	1.51%	4.69%	2.03%	1.79%	0.00%	5.80%	3.59%	1.97%	5.88%	2.39%
Sep-15	6.87%	1.51%	0.00%	6.27%	1.20%	2.09%	7.28%	2.43%	3.76%	0.00%	3.60%
Oct-15	2.62%	1.54%	0.00%	4.32%	3.03%	4.24%	2.33%	3.73%	2.72%	0.00%	2.73%
Nov-15	0.00%	4.60%	1.86%	2.18%	1.85%	0.00%	2.31%	1.22%	2.66%	0.00%	1.97%
Dec-15	4.32%	4.76%	0.00%	0.00%	1.38%	2.11%	4.54%	0.00%	0.88%	0.00%	2.00%
Jan-16	1.66%	1.61%	1.83%	4.27%	1.88%	6.55%	1.12%	1.16%	5.33%	0.00%	2.45%
Feb-16	2.43%	0.00%	5.80%	0.00%	2.53%	2.13%	4.44%	6.01%	0.90%	0.00%	2.83%
Mar-16	4.04%	1.61%	3.91%	2.05%	3.26%	2.10%	3.46%	2.38%	0.44%	0.00%	2.54%
Apr-16	0.79%	6.62%	0.00%	3.97%	1.91%	0.00%	0.00%	3.56%	0.88%	5.89%	1.96%
May-16	3.22%	1.61%	0.00%	2.05%	2.69%	3.03%	6.97%	1.21%	0.00%	0.00%	2.30%
Jun-16	1.59%	1.62%	7.63%	6.00%	1.93%	0.00%	1.13%	1.20%	2.93%	0.00%	2.20%
Jul-16	1.59%	1.59%	1.17%	0.00%	3.23%	0.00%	5.69%	1.18%	1.66%	0.00%	2.14%
Aug-16	3.67%	4.84%	1.88%	0.00%	2.97%	0.00%	3.48%	7.19%	3.39%	6.65%	3.46%
Sep-16	1.61%	1.58%	8.13%	6.55%	1.96%	2.63%	2.19%	2.42%	4.27%	0.00%	3.11%
Oct-16	0.81%	1.61%	5.18%	0.00%	1.32%	0.00%	3.25%	0.00%	1.72%	6.26%	2.05%
Nov-16	0.80%	0.00%	2.06%	4.24%	2.62%	0.00%	3.26%	0.00%	0.87%	0.00%	1.48%
Dec-16	0.00%	3.11%	4.99%	2.10%	3.31%	0.00%	3.24%	2.40%	1.72%	6.26%	2.28%
Jan-17	4.10%	1.57%	1.14%	0.00%	2.66%	2.11%	2.17%	3.70%	1.42%	0.00%	2.50%
Feb-17	1.66%	0.00%	3.83%	0.00%	0.96%	0.00%	2.13%	5.17%	0.85%	6.06%	1.66%
Mar-17	1.90%	3.16%	0.00%	2.03%	3.34%	4.22%	3.25%	5.13%	0.85%	0.00%	2.66%
Apr-17	3.31%	1.60%	6.02%	0.00%	3.10%	0.00%	2.93%	1.30%	0.00%	0.00%	1.70%
May-17	0.83%	4.88%	1.93%	4.10%	1.99%	2.10%	5.44%	2.55%	2.53%	0.00%	2.92%
Jun-17	3.91%	3.02%	3.92%	0.00%	1.44%	2.06%	4.33%	1.24%	3.50%	0.00%	2.70%
Jul-17	4.27%	1.53%	0.00%	2.08%	2.64%	2.07%	3.19%	10.39%	4.10%	0.00%	3.56%
Aug-17	1.70%	1.47%	1.94%	2.03%	0.64%	0.00%	3.28%	9.00%	1.74%	5.88%	2.33%
Sep-17	0.85%	0.00%	0.00%	2.07%	0.65%	2.06%	2.13%	6.64%	0.88%	0.00%	1.53%
Oct-17	2.20%	4.57%	2.02%	4.18%	0.63%	0.00%	3.18%	4.07%	0.18%	0.00%	2.00%
Nov-17	2.49%	1.51%	3.96%	0.00%	0.00%	0.00%	4.33%	5.43%	3.56%	0.00%	2.26%
Dec-17	1.33%	0.00%	0.00%	1.18%	2.46%	0.00%	2.24%	3.72%	2.66%	0.00%	1.77%
Jan-18	0.82%	0.00%	0.00%	2.03%	1.22%	0.00%	4.34%	2.27%	1.07%	0.00%	1.38%
Feb-18	1.64%	1.49%	1.98%	0.00%	1.22%	0.00%	0.00%	2.33%	1.80%	0.00%	1.22%

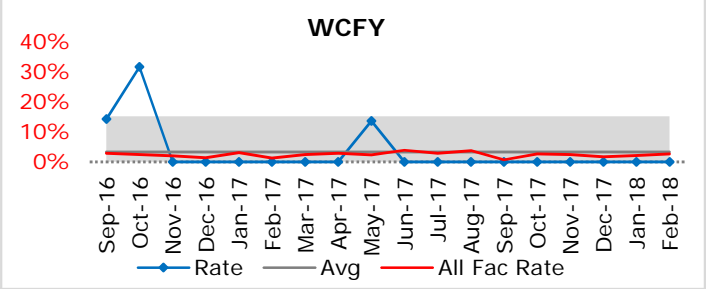
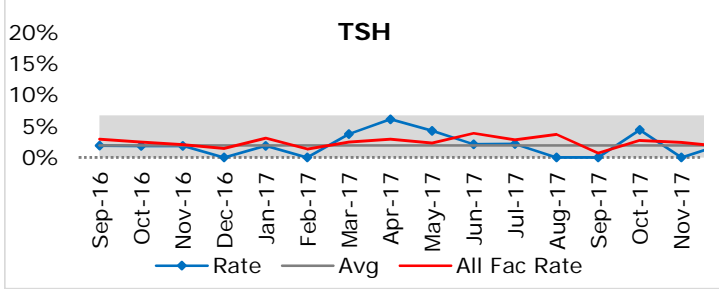
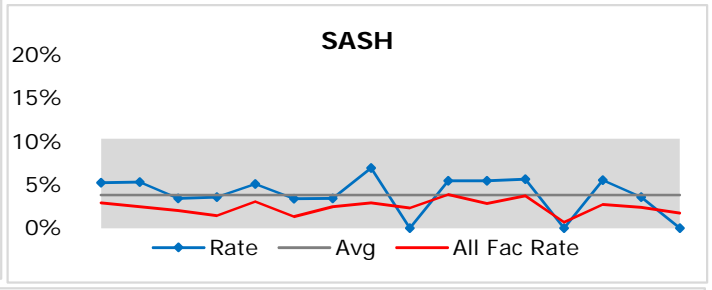
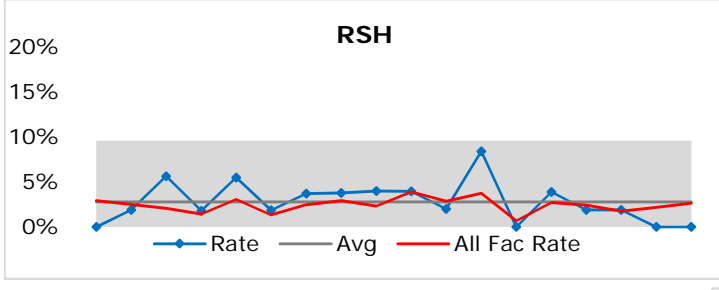
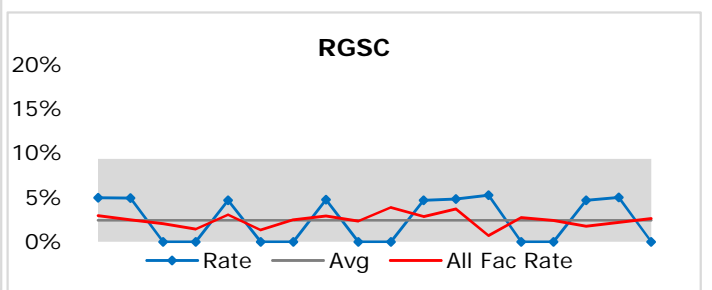
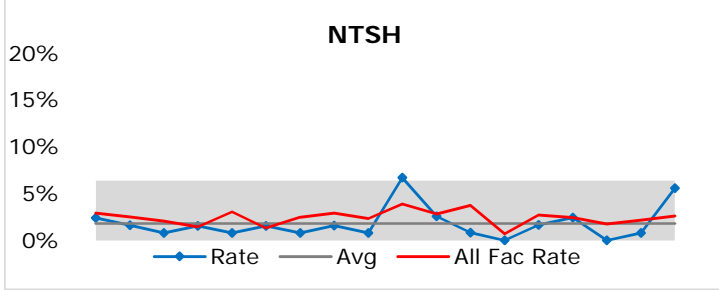
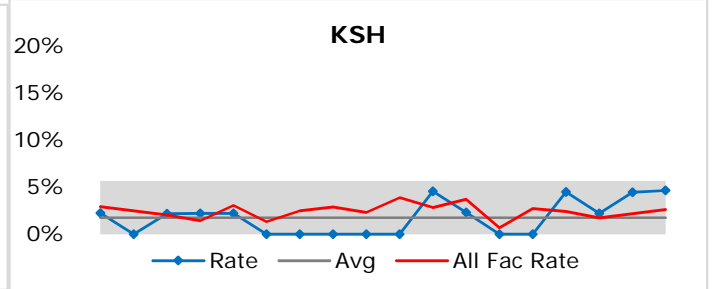
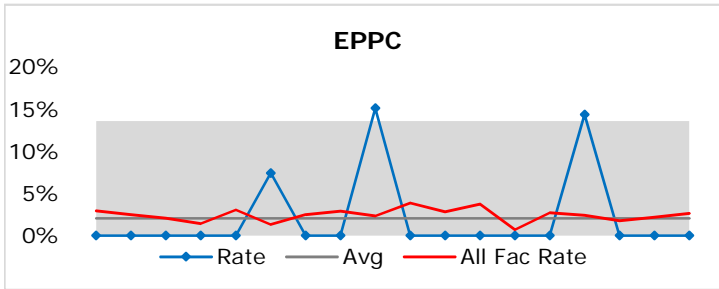
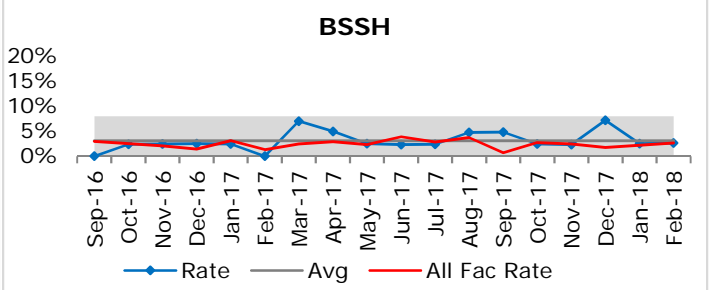
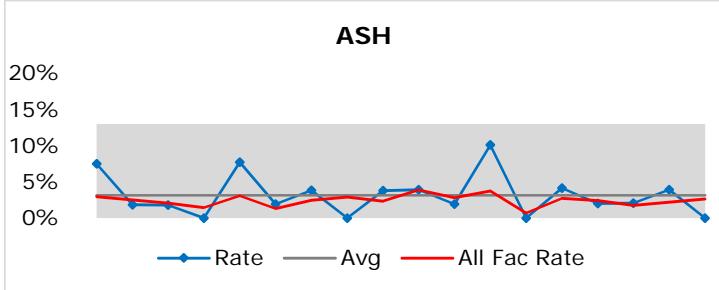
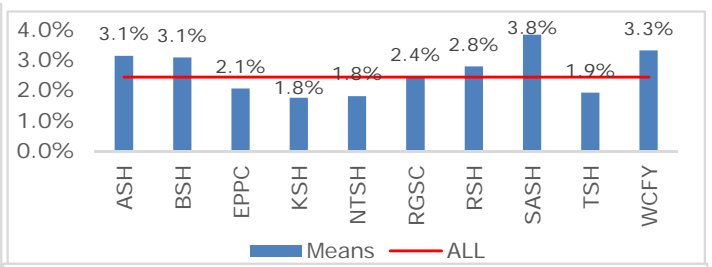
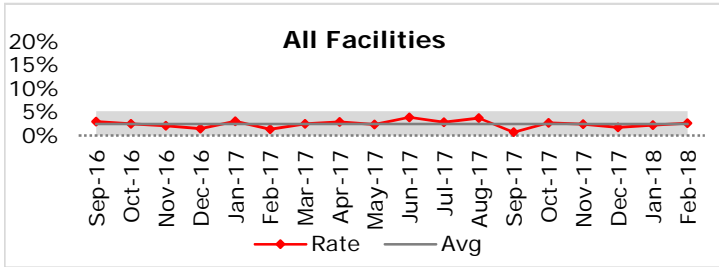
CQMO - 8 Turnover Rate for RNs



LVN Turnovers

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	1.79%	3.08%	7.34%	0.00%	0.00%	11.45%	1.96%	8.50%	3.79%	0.00%	2.85%
Dec-14	1.82%	3.21%	0.00%	4.43%	0.00%	10.20%	3.93%	3.31%	1.96%	0.00%	2.32%
Jan-15	1.89%	14.29%	0.00%	0.00%	2.35%	4.73%	1.87%	1.66%	1.97%	14.35%	2.76%
Feb-15	3.78%	0.00%	0.00%	0.00%	1.58%	5.00%	5.58%	1.63%	4.00%	0.00%	2.35%
Mar-15	3.66%	0.00%	0.00%	2.18%	0.78%	0.00%	3.90%	3.39%	5.84%	0.00%	2.56%
Apr-15	9.93%	7.41%	0.00%	6.98%	1.56%	0.00%	4.05%	5.02%	3.87%	18.18%	4.56%
May-15	2.04%	0.00%	16.78%	2.30%	1.55%	0.00%	2.04%	5.08%	1.89%	0.00%	2.17%
Jun-15	0.00%	0.00%	0.00%	6.98%	1.56%	4.66%	4.23%	5.09%	1.89%	0.00%	2.57%
Jul-15	0.00%	0.00%	0.00%	0.00%	2.33%	0.00%	8.06%	3.53%	4.00%	31.65%	2.98%
Aug-15	1.92%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	5.07%	0.00%	0.00%	1.04%
Sep-15	3.87%	4.67%	0.00%	4.60%	2.41%	0.00%	3.86%	3.38%	1.92%	0.00%	3.12%
Oct-15	3.76%	2.25%	0.00%	0.00%	0.79%	9.35%	3.78%	1.69%	5.62%	0.00%	2.45%
Nov-15	3.68%	2.24%	0.00%	2.22%	1.57%	5.00%	3.72%	0.00%	0.00%	0.00%	2.04%
Dec-15	1.85%	2.24%	0.00%	2.18%	0.78%	0.00%	1.79%	0.00%	3.71%	0.00%	1.41%
Jan-16	5.65%	2.24%	7.13%	0.00%	0.00%	4.76%	0.00%	5.03%	1.85%	0.00%	1.91%
Feb-16	1.89%	2.28%	0.00%	0.00%	2.32%	0.00%	1.77%	1.68%	3.72%	0.00%	1.81%
Mar-16	1.83%	1.15%	0.00%	2.20%	0.00%	0.00%	7.51%	6.80%	0.00%	0.00%	2.33%
Apr-16	1.89%	0.00%	0.00%	2.22%	0.00%	9.62%	5.74%	3.37%	0.00%	0.00%	1.84%
May-16	5.83%	2.35%	0.00%	0.00%	1.56%	5.00%	1.90%	3.42%	0.00%	0.00%	2.05%
Jun-16	1.98%	0.00%	16.78%	2.18%	3.20%	9.51%	5.70%	3.36%	0.00%	0.00%	2.93%
Jul-16	3.96%	2.48%	7.19%	2.27%	2.37%	0.00%	3.88%	1.68%	0.00%	0.00%	2.19%
Aug-16	1.83%	2.43%	29.99%	4.65%	3.15%	5.00%	10.17%	5.19%	1.88%	0.00%	4.38%
Sep-16	7.49%	0.00%	0.00%	2.26%	2.39%	4.95%	0.00%	5.25%	1.90%	14.29%	2.93%
Oct-16	1.84%	2.40%	0.00%	0.00%	1.60%	4.93%	1.88%	5.30%	1.87%	31.65%	2.49%
Nov-16	1.79%	2.41%	0.00%	2.17%	0.79%	0.00%	5.61%	3.43%	1.87%	0.00%	2.05%
Dec-16	0.00%	2.53%	0.00%	2.22%	1.56%	0.00%	1.78%	3.57%	0.00%	0.00%	1.43%
Jan-17	7.69%	2.41%	0.00%	2.22%	0.78%	4.66%	5.48%	5.11%	1.83%	0.00%	3.06%
Feb-17	1.91%	0.00%	7.41%	0.00%	1.55%	0.00%	1.84%	3.39%	0.00%	0.00%	1.32%
Mar-17	3.84%	6.94%	0.00%	0.00%	0.79%	0.00%	3.68%	3.44%	3.77%	0.00%	2.47%
Apr-17	0.00%	4.95%	0.00%	0.00%	1.59%	4.76%	3.77%	6.93%	6.12%	0.00%	2.91%
May-17	3.80%	2.50%	15.13%	0.00%	0.79%	0.00%	3.99%	0.00%	4.25%	13.61%	2.33%
Jun-17	3.92%	2.33%	0.00%	0.00%	6.70%	0.00%	3.93%	5.45%	2.13%	0.00%	3.88%
Jul-17	1.94%	2.37%	0.00%	4.55%	2.56%	4.67%	1.98%	5.45%	2.15%	0.00%	2.83%
Aug-17	10.07%	4.71%	0.00%	2.31%	0.84%	4.82%	8.38%	5.64%	0.00%	0.00%	3.72%
Sep-17	0.00%	4.81%	0.00%	0.00%	0.00%	5.25%	0.00%	0.00%	0.00%	0.00%	0.69%
Oct-17	4.12%	2.44%	0.00%	0.00%	1.66%	0.00%	3.86%	5.55%	4.44%	0.00%	2.72%
Nov-17	2.01%	2.31%	14.37%	4.48%	2.44%	0.00%	1.90%	3.58%	0.00%	0.00%	2.42%
Dec-17	2.04%	7.16%	0.00%	2.22%	0.00%	4.66%	1.89%	0.00%	2.10%	0.00%	1.75%
Jan-18	3.92%	2.48%	0.00%	4.45%	0.78%	5.00%	0.00%	3.33%	2.12%	0.00%	2.18%
Feb-18	0.00%	2.60%	0.00%	4.65%	5.59%	0.00%	0.00%	3.32%	0.00%	0.00%	2.62%

CQMO - 8 Turnover Rate for LVNs



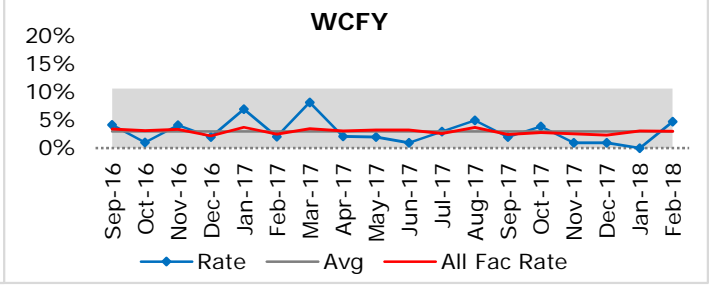
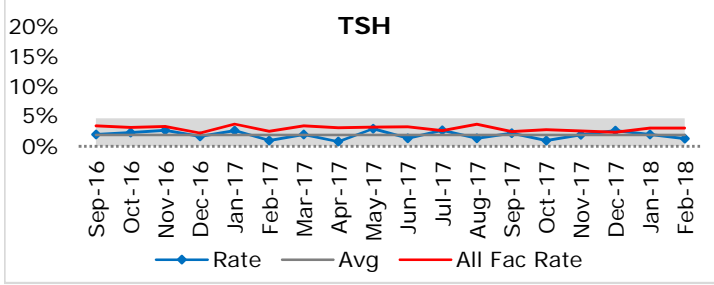
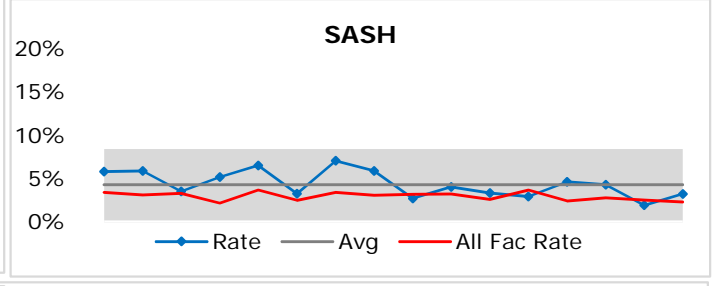
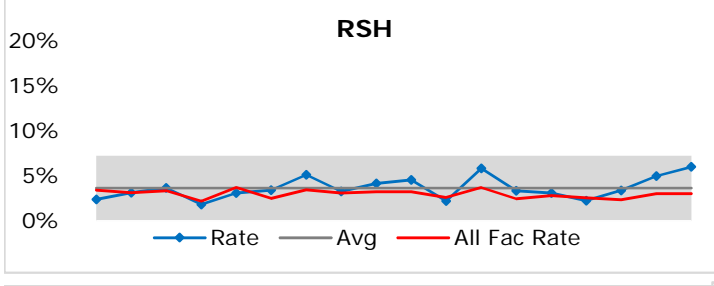
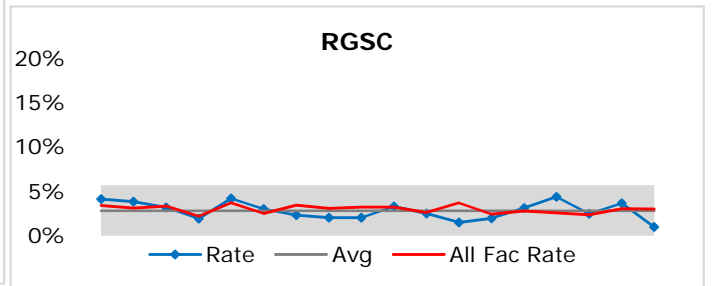
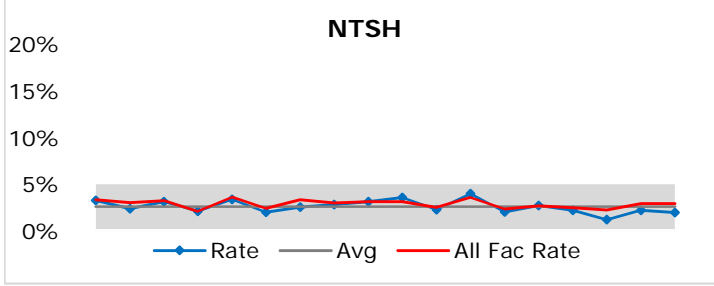
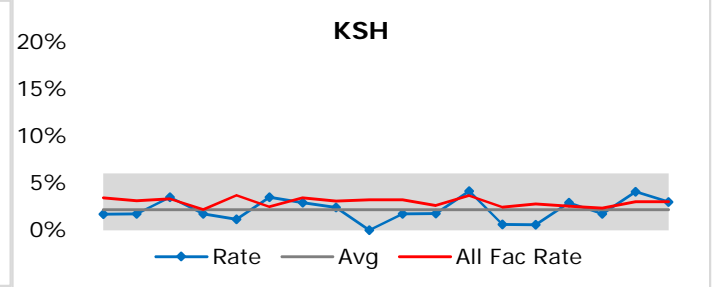
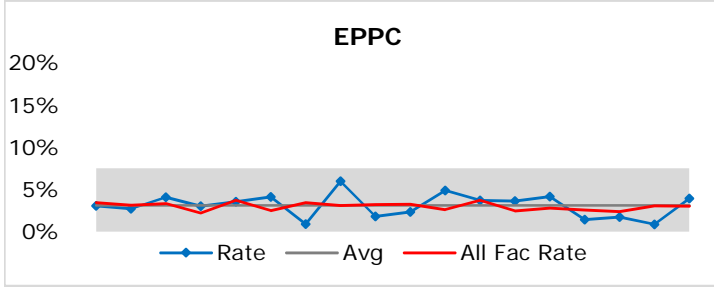
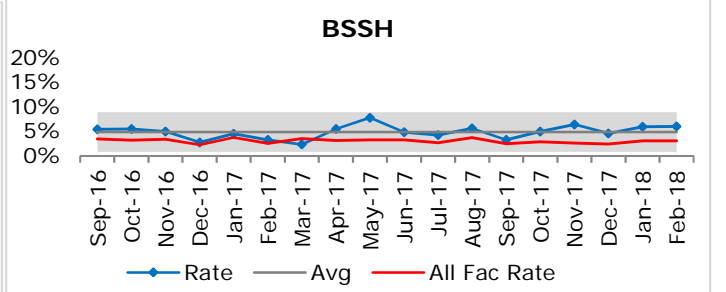
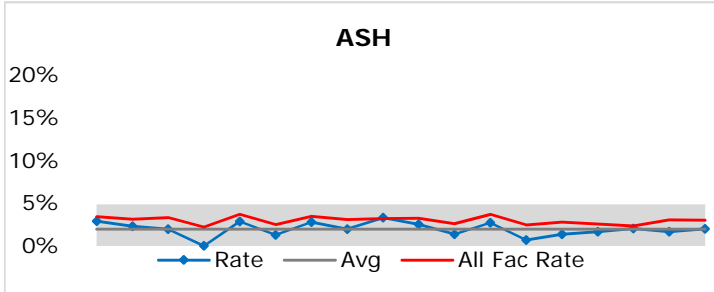
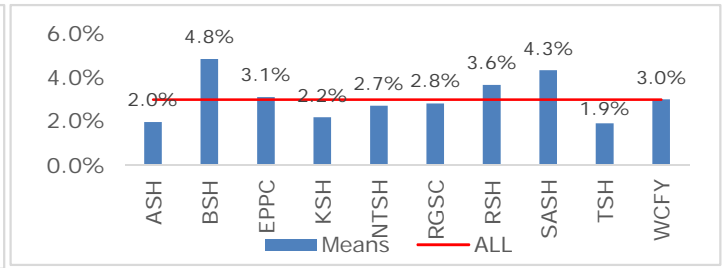
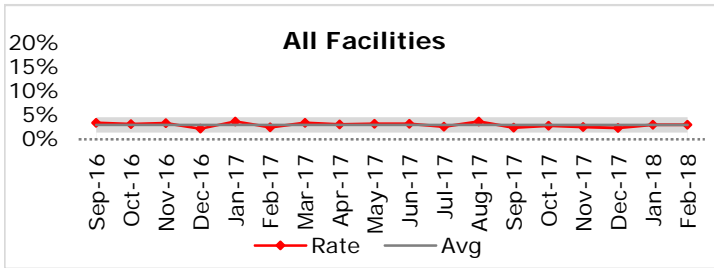
Physicians Turnovers

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dec-14	0.00%	0.00%	0.00%	0.00%	3.67%	0.00%	3.89%	0.00%	0.00%	0.00%	1.02%
Jan-15	1.76%	18.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.21%	0.00%	1.66%
Feb-15	4.57%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%	0.00%	4.40%	0.00%	2.12%
Mar-15	4.72%	0.00%	0.00%	6.57%	0.00%	0.00%	0.00%	0.00%	4.60%	0.00%	2.15%
Apr-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.61%	50.00%	2.16%
May-15	0.00%	22.22%	0.00%	14.50%	4.51%	0.00%	0.00%	4.53%	0.00%	0.00%	3.84%
Jun-15	5.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.76%
Jul-15	5.54%	0.00%	0.00%	0.00%	7.87%	0.00%	0.00%	4.66%	5.12%	0.00%	3.82%
Aug-15	0.00%	0.00%	0.00%	7.57%	0.00%	11.70%	0.00%	0.00%	0.00%	0.00%	1.52%
Sep-15	0.00%	0.00%	0.00%	0.00%	3.90%	13.42%	0.00%	4.83%	0.00%	0.00%	2.30%
Oct-15	0.00%	0.00%	0.00%	7.57%	0.00%	0.00%	0.00%	5.07%	3.95%	0.00%	2.13%
Nov-15	0.00%	8.33%	33.33%	0.00%	4.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%
Dec-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.33%	0.00%	0.77%
Jan-16	5.15%	0.00%	0.00%	0.00%	4.27%	0.00%	7.81%	0.00%	0.00%	0.00%	2.34%
Feb-16	5.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%
Mar-16	0.00%	0.00%	0.00%	0.00%	4.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%
Apr-16	0.00%	18.18%	0.00%	0.00%	4.90%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%
May-16	5.51%	0.00%	0.00%	0.00%	11.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2.38%
Jun-16	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	10.74%	100.00%	2.62%
Jul-16	0.00%	0.00%	0.00%	0.00%	0.00%	14.29%	0.00%	0.00%	0.00%	100.00%	1.62%
Aug-16	0.00%	0.00%	0.00%	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%
Sep-16	4.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%
Oct-16	0.00%	0.00%	0.00%	0.00%	5.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.77%
Nov-16	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.76%
Dec-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.11%	0.00%	0.00%	1.30%
Jan-17	0.00%	0.00%	0.00%	0.00%	6.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.84%
Feb-17	0.00%	0.00%	0.00%	0.00%	6.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.84%
Mar-17	4.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.77%
Apr-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
May-17	0.00%	16.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.77%
Jun-17	5.34%	0.00%	0.00%	0.00%	1.23%	0.00%	0.00%	0.00%	4.17%	0.00%	1.73%
Jul-17	0.00%	0.00%	0.00%	7.04%	0.00%	0.00%	0.00%	6.59%	0.00%	0.00%	1.87%
Aug-17	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%
Sep-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nov-17	5.45%	0.00%	0.00%	7.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.57%
Dec-17	0.00%	0.00%	0.00%	0.00%	7.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%
Jan-18	5.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%	0.00%	1.60%
Feb-18	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	7.25%	0.00%	0.00%	0.00%	1.61%

PNA's Turnovers

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	2.01%	3.65%	2.23%	2.32%	2.07%	3.03%	3.19%	2.25%	1.29%	0.00%	2.28%
Dec-14	2.36%	1.79%	0.00%	4.11%	2.45%	2.29%	4.01%	4.19%	3.62%	5.08%	2.98%
Jan-15	3.09%	7.64%	0.85%	4.21%	1.82%	1.55%	3.19%	1.91%	1.72%	7.44%	2.83%
Feb-15	1.68%	9.58%	1.27%	1.20%	2.05%	4.02%	6.03%	5.09%	2.06%	6.67%	3.62%
Mar-15	1.68%	5.90%	1.01%	1.17%	3.79%	2.84%	3.67%	2.94%	3.94%	1.07%	3.23%
Apr-15	1.32%	4.95%	0.84%	3.54%	2.47%	3.28%	2.35%	5.64%	0.98%	2.05%	2.73%
May-15	2.35%	7.35%	2.25%	3.52%	2.22%	0.00%	4.70%	3.23%	0.96%	1.02%	2.80%
Jun-15	0.67%	6.49%	3.95%	2.95%	3.21%	4.58%	1.29%	4.87%	3.85%	5.15%	3.35%
Jul-15	2.65%	5.57%	0.00%	3.51%	2.46%	5.59%	3.37%	6.25%	1.99%	1.03%	3.30%
Aug-15	3.84%	5.46%	2.08%	3.50%	2.32%	5.15%	2.63%	5.86%	1.95%	2.04%	3.33%
Sep-15	2.55%	4.08%	0.93%	3.58%	2.46%	4.90%	4.55%	6.54%	4.00%	7.23%	3.78%
Oct-15	0.98%	5.83%	2.60%	1.78%	2.84%	6.33%	3.98%	5.20%	1.34%	3.10%	3.28%
Nov-15	0.32%	4.98%	1.68%	3.50%	2.09%	5.86%	2.64%	2.89%	1.63%	4.19%	2.60%
Dec-15	1.12%	5.54%	1.36%	2.92%	2.08%	6.53%	2.87%	3.91%	1.62%	2.08%	2.48%
Jan-16	2.27%	4.52%	3.63%	2.33%	1.96%	6.69%	3.64%	4.20%	3.20%	1.02%	3.13%
Feb-16	1.98%	4.00%	2.66%	3.55%	3.70%	3.71%	1.55%	3.19%	3.96%	4.08%	3.20%
Mar-16	2.93%	7.69%	4.70%	4.15%	1.46%	4.89%	3.66%	4.61%	2.32%	2.09%	3.33%
Apr-16	0.96%	4.00%	1.41%	2.95%	3.07%	2.24%	4.20%	3.65%	1.64%	2.09%	2.81%
May-16	2.19%	3.08%	3.64%	1.75%	2.97%	3.26%	2.05%	5.69%	1.31%	1.05%	2.78%
Jun-16	2.54%	4.87%	6.08%	3.51%	1.72%	5.13%	3.13%	2.99%	2.60%	3.14%	3.01%
Jul-16	2.21%	3.60%	4.07%	2.94%	2.72%	5.04%	4.48%	3.27%	2.96%	3.07%	3.28%
Aug-16	3.49%	6.18%	4.01%	1.73%	3.20%	1.20%	3.42%	5.82%	3.63%	2.04%	3.57%
Sep-16	2.92%	5.37%	3.05%	1.71%	3.35%	4.13%	2.38%	5.84%	1.99%	4.16%	3.43%
Oct-16	2.29%	5.42%	2.71%	1.73%	2.49%	3.86%	3.13%	5.91%	2.31%	1.04%	3.13%
Nov-16	1.95%	4.94%	4.06%	3.51%	3.23%	3.19%	3.66%	3.56%	2.65%	4.11%	3.33%
Dec-16	0.00%	2.69%	3.02%	1.73%	2.22%	1.92%	1.83%	5.20%	1.65%	2.01%	2.20%
Jan-17	2.88%	4.47%	3.53%	1.16%	3.47%	4.22%	3.11%	6.53%	2.64%	6.93%	3.71%
Feb-17	1.29%	3.22%	4.11%	3.50%	2.10%	3.03%	3.41%	3.29%	0.98%	2.02%	2.50%
Mar-17	2.80%	2.27%	0.87%	2.92%	2.64%	2.32%	5.12%	7.07%	1.96%	8.17%	3.45%
Apr-17	1.97%	5.47%	5.97%	2.41%	2.91%	2.03%	3.27%	5.89%	0.78%	2.08%	3.09%
May-17	3.30%	7.74%	1.78%	0.00%	3.23%	2.03%	4.17%	2.72%	2.94%	2.01%	3.22%
Jun-17	2.52%	4.80%	2.33%	1.74%	3.68%	3.31%	4.53%	4.08%	1.33%	0.97%	3.24%
Jul-17	1.35%	4.21%	4.87%	1.78%	2.37%	2.52%	2.21%	3.36%	2.65%	2.97%	2.61%
Aug-17	2.72%	5.59%	3.69%	4.16%	4.07%	1.50%	5.81%	2.97%	1.31%	4.93%	3.69%
Sep-17	0.69%	3.21%	3.63%	0.61%	2.12%	1.98%	3.35%	4.66%	2.19%	1.97%	2.45%
Oct-17	1.36%	4.91%	4.17%	0.59%	2.81%	3.12%	3.09%	4.31%	0.98%	3.88%	2.80%
Nov-17	1.66%	6.33%	1.43%	2.94%	2.29%	4.39%	2.25%	1.95%	1.95%	0.96%	2.57%
Dec-17	2.03%	4.52%	1.71%	1.73%	1.31%	2.48%	3.39%	3.25%	2.60%	0.94%	2.35%
Jan-18	1.67%	5.89%	0.86%	4.07%	2.32%	3.65%	4.97%	3.91%	1.98%	0.00%	3.04%
Feb-18	1.99%	5.94%	3.93%	2.99%	2.05%	1.00%	5.99%	3.27%	1.30%	4.71%	3.03%

CQMO - 8 Turnover Rate for PNAs



CQMO - 8 Turnover Rate for Pharmacists



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COMO-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

Control charts with monthly data points of vacancies rate (physicians, RNs, LVNs, pharmacist, and PNAs) for individual state hospitals and system-wide. Control 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.

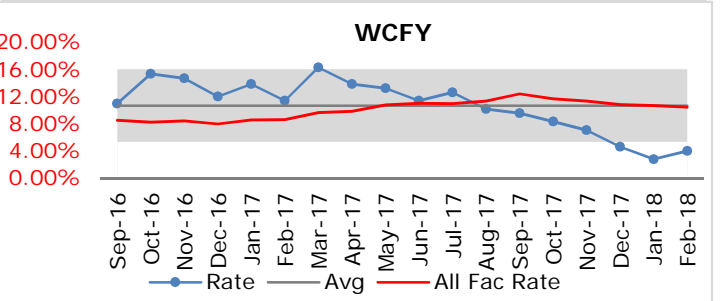
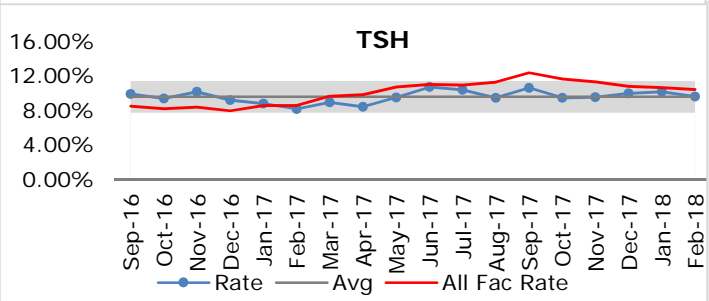
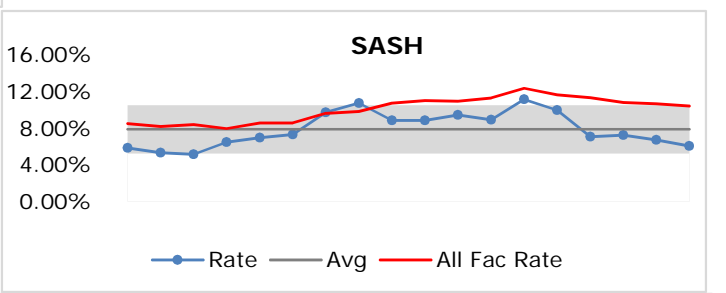
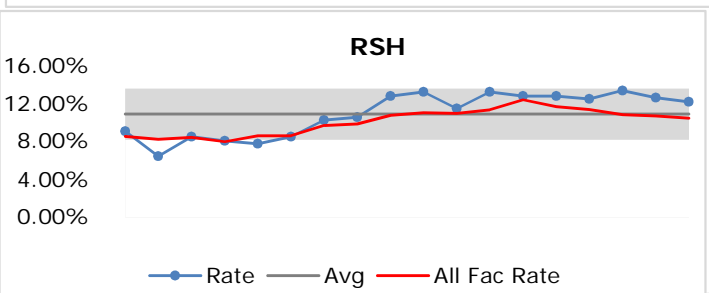
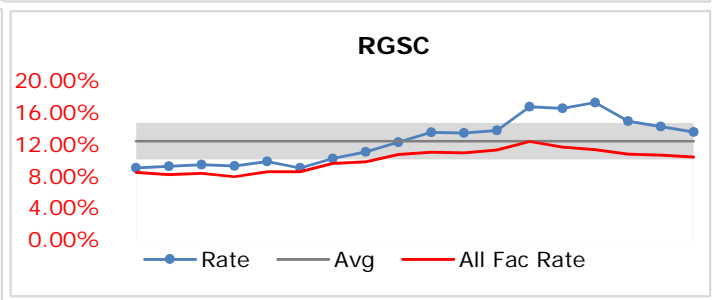
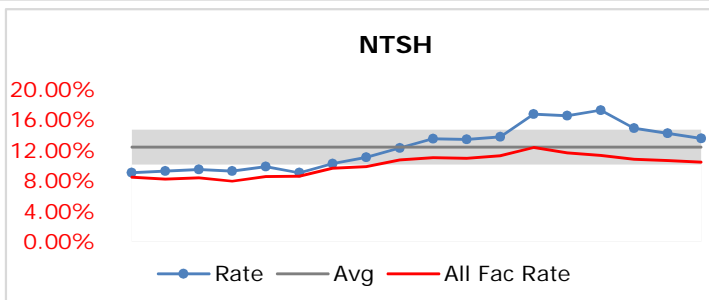
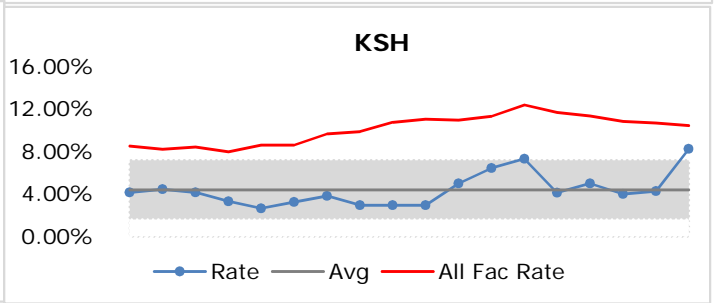
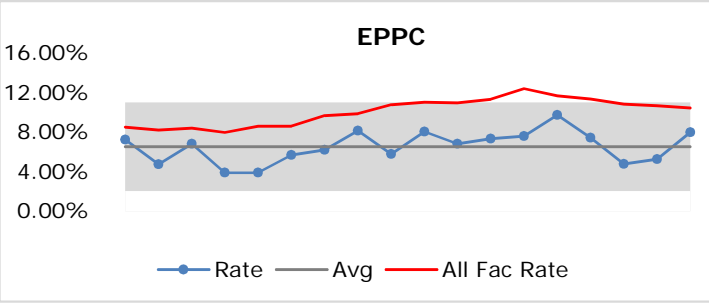
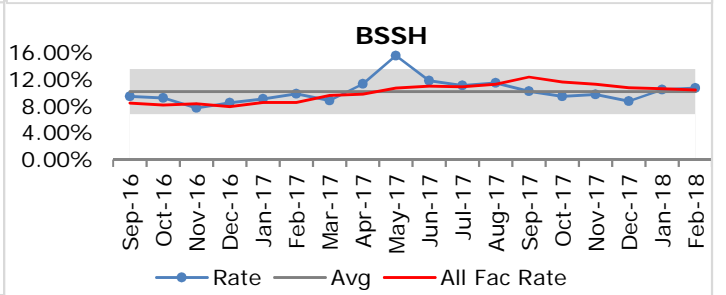
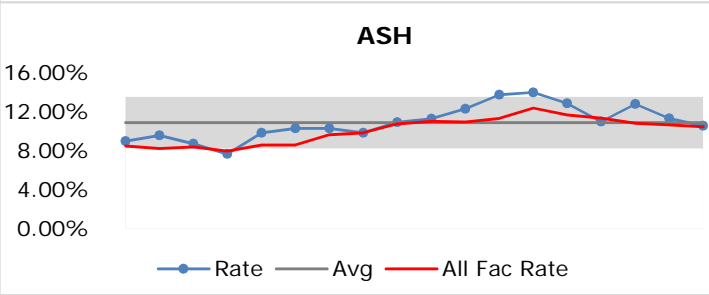
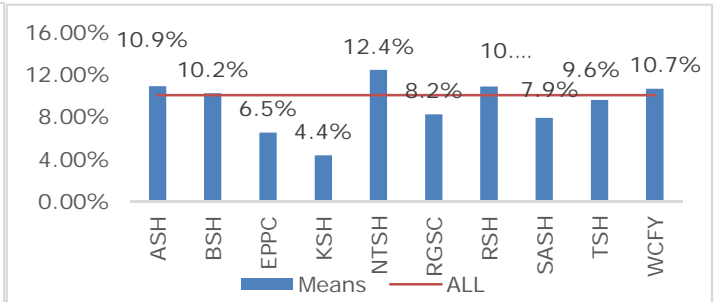
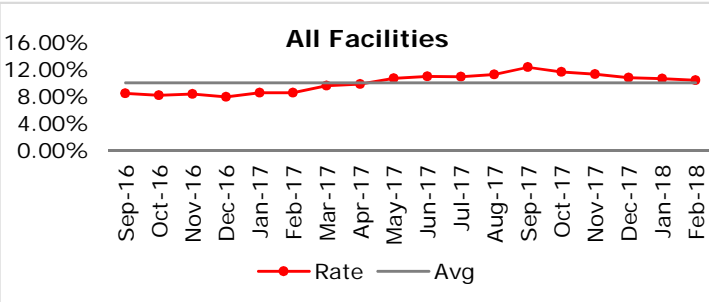
Purpose

Monitor critical shortage staff vacancies.

Vacancies for Critical Shortage Staff

Month	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Sep-14	8.15%	11.13%	1.16%	3.08%	6.17%	11.78%	12.08%	4.70%	7.38%	9.71%	7.57%
Oct-14	8.88%	12.37%	3.94%	3.37%	6.30%	11.50%	10.76%	5.04%	7.70%	7.12%	7.73%
Nov-14	8.81%	11.62%	5.72%	2.81%	6.23%	10.42%	10.19%	5.58%	7.56%	4.65%	7.51%
Dec-14	9.36%	10.14%	6.03%	4.24%	6.71%	10.43%	10.63%	5.73%	9.88%	7.12%	8.11%
Jan-15	10.22%	12.86%	3.92%	4.54%	6.19%	11.28%	9.16%	3.44%	9.86%	14.89%	8.06%
Feb-15	8.56%	14.17%	5.94%	4.10%	5.49%	9.89%	7.91%	2.93%	11.11%	14.24%	7.66%
Mar-15	8.63%	14.17%	3.86%	3.87%	6.11%	9.33%	7.90%	4.83%	12.00%	11.65%	7.94%
Apr-15	8.73%	13.42%	2.24%	5.33%	6.88%	8.62%	8.20%	6.21%	12.03%	11.65%	8.29%
May-15	9.59%	15.27%	4.58%	6.21%	6.94%	7.62%	8.93%	4.14%	10.94%	7.77%	8.21%
Jun-15	8.93%	13.43%	2.63%	4.75%	6.45%	9.04%	8.34%	6.04%	11.56%	9.06%	8.00%
Jul-15	9.65%	10.70%	3.38%	4.45%	6.32%	8.76%	9.08%	6.21%	11.73%	7.77%	7.97%
Aug-15	9.08%	8.71%	3.32%	4.45%	6.26%	8.90%	10.41%	5.68%	11.61%	9.06%	7.86%
Sep-15	10.84%	10.20%	4.13%	6.21%	6.62%	9.09%	10.85%	5.85%	13.10%	9.39%	8.67%
Oct-15	8.63%	8.09%	2.61%	5.74%	6.63%	11.38%	10.56%	5.94%	12.12%	7.44%	8.12%
Nov-15	6.41%	7.72%	2.57%	5.45%	6.43%	10.52%	9.08%	4.99%	10.92%	9.32%	7.41%
Dec-15	8.13%	9.21%	2.61%	4.40%	6.46%	10.24%	8.64%	5.94%	10.11%	8.68%	7.54%
Jan-16	9.60%	7.72%	3.93%	6.15%	6.45%	12.07%	8.34%	5.08%	10.73%	7.40%	7.76%
Feb-16	9.91%	7.47%	5.83%	4.98%	7.13%	10.49%	7.90%	4.90%	11.81%	8.04%	7.98%
Mar-16	10.38%	9.95%	5.98%	5.85%	6.21%	10.49%	9.23%	6.73%	11.27%	9.32%	8.38%
Apr-16	8.13%	8.11%	6.52%	4.39%	7.41%	7.06%	9.08%	5.68%	10.81%	9.97%	7.81%
May-16	8.45%	8.24%	5.31%	3.51%	8.32%	9.60%	8.34%	6.89%	10.39%	9.97%	8.11%
Jun-16	9.29%	10.23%	8.04%	4.91%	8.45%	9.96%	8.64%	5.51%	9.97%	10.26%	8.45%
Jul-16	7.88%	8.24%	5.04%	4.91%	8.51%	7.32%	9.67%	4.99%	9.72%	7.69%	7.87%
Aug-16	7.98%	9.50%	5.98%	3.81%	8.98%	6.17%	9.97%	5.34%	10.64%	7.74%	8.19%
Sep-16	8.98%	9.50%	7.25%	4.15%	9.08%	8.35%	9.08%	5.85%	9.95%	10.97%	8.51%
Oct-16	9.59%	9.26%	4.74%	4.45%	9.30%	7.92%	6.42%	5.34%	9.41%	15.34%	8.22%
Nov-16	8.74%	7.76%	6.83%	4.15%	9.49%	7.92%	8.49%	5.16%	10.18%	14.72%	8.41%
Dec-16	7.66%	8.53%	3.89%	3.28%	9.31%	7.07%	8.05%	6.49%	9.21%	12.00%	7.97%
Jan-17	9.85%	9.13%	3.89%	2.63%	9.90%	9.78%	7.75%	6.98%	8.82%	13.85%	8.59%
Feb-17	10.32%	9.88%	5.69%	3.22%	9.07%	10.07%	8.49%	7.34%	8.20%	11.38%	8.60%
Mar-17	10.31%	8.88%	6.20%	3.80%	10.24%	10.78%	10.26%	9.75%	8.97%	16.31%	9.66%
Apr-17	9.85%	11.38%	8.14%	2.92%	11.09%	8.50%	10.56%	10.77%	8.45%	13.85%	9.86%
May-17	10.95%	15.63%	5.77%	2.92%	12.31%	8.50%	12.77%	8.89%	9.53%	13.23%	10.76%
Jun-17	11.30%	11.88%	8.04%	2.92%	13.56%	7.50%	13.22%	8.89%	10.75%	11.38%	11.04%
Jul-17	12.31%	11.13%	6.83%	4.97%	13.45%	8.35%	11.45%	9.46%	10.43%	12.62%	10.96%
Aug-17	13.76%	11.53%	7.33%	6.43%	13.78%	8.35%	13.22%	8.95%	9.47%	10.15%	11.33%
Sep-17	14.01%	10.28%	7.58%	7.31%	16.78%	6.53%	12.77%	11.17%	10.66%	9.54%	12.40%
Oct-17	12.88%	9.53%	9.72%	4.09%	16.55%	5.67%	12.77%	9.98%	9.50%	8.31%	11.68%
Nov-17	11.01%	9.78%	7.44%	4.97%	17.30%	6.53%	12.48%	7.09%	9.55%	7.08%	11.36%
Dec-17	12.83%	8.78%	4.76%	3.98%	14.94%	7.25%	13.36%	7.26%	10.00%	4.62%	10.83%
Jan-18	11.34%	10.53%	5.27%	4.27%	14.26%	10.70%	12.63%	6.74%	10.18%	2.77%	10.68%
Feb-18	10.56%	10.78%	8.00%	8.24%	13.59%	8.40%	12.18%	6.07%	9.64%	4.00%	10.46%

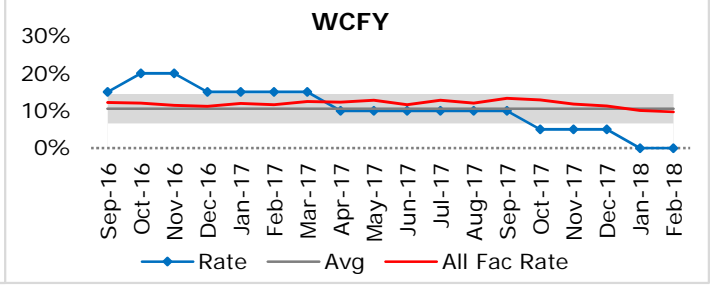
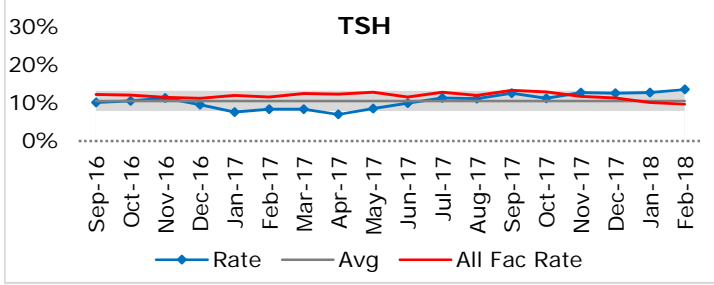
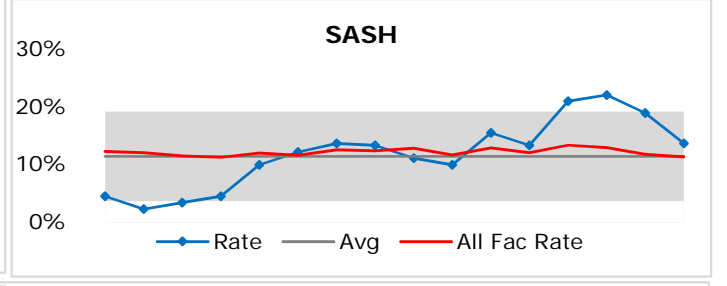
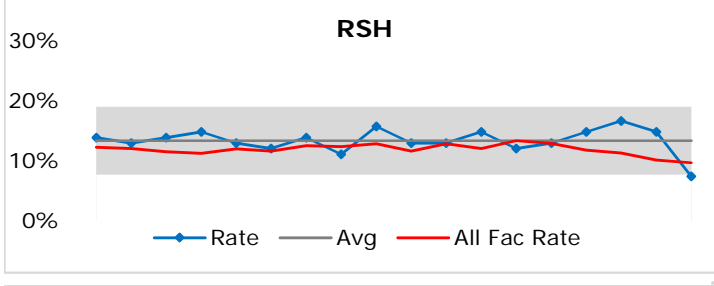
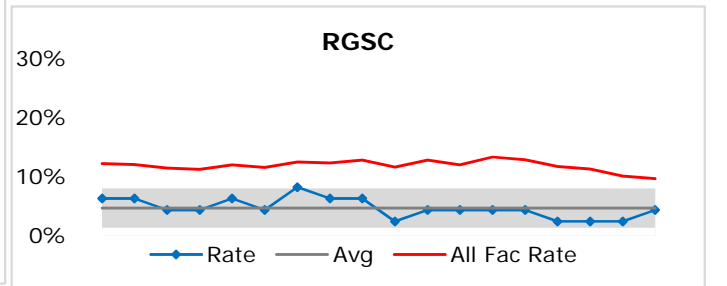
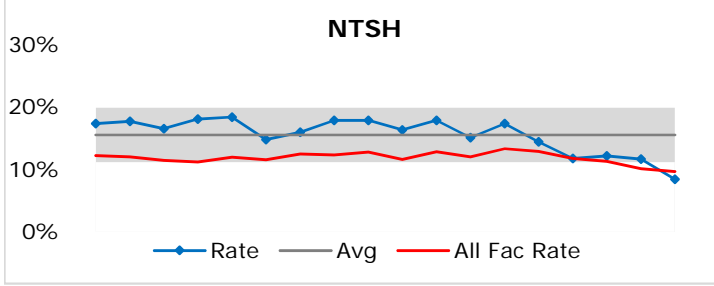
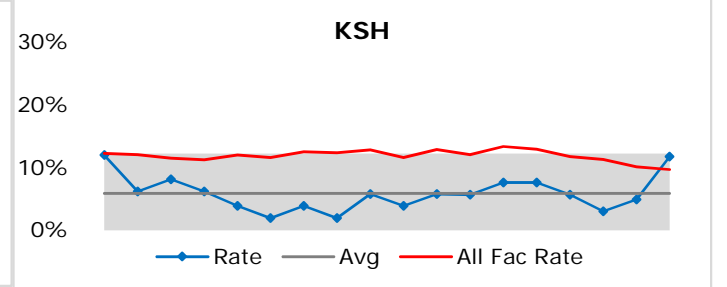
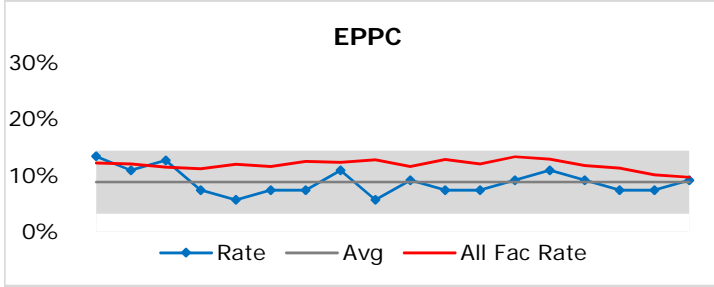
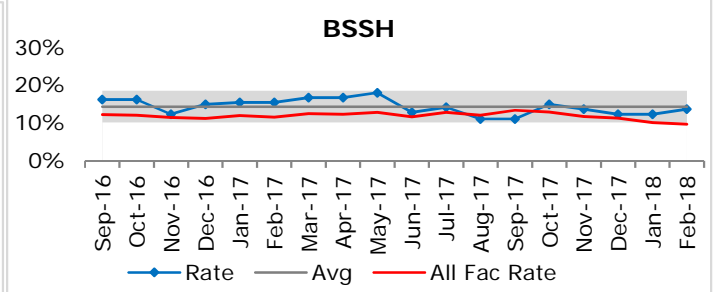
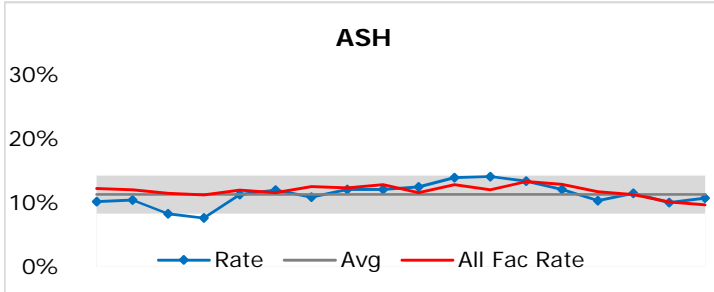
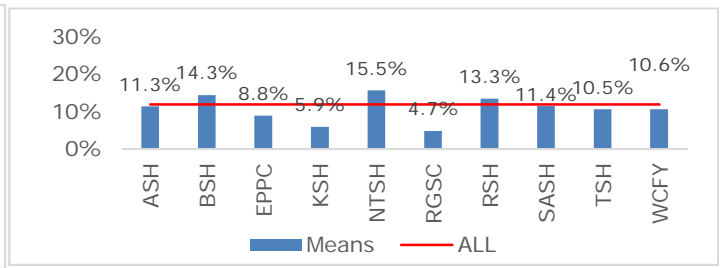
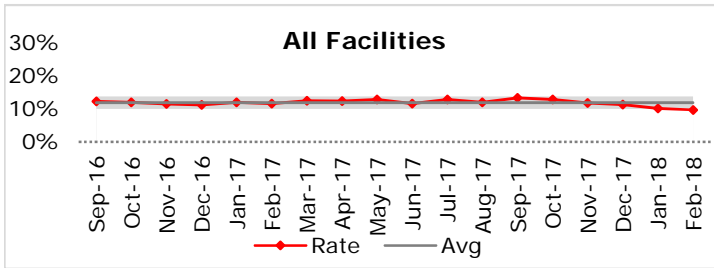
CQMO - 9 Vacancies for Critical Shortage Staff



RN Vacancies

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	6.5%	9.8%	3.5%	1.9%	5.7%	6.5%	17.1%	11.6%	7.3%	5.6%	8.1%
Dec-14	7.3%	9.8%	4.6%	3.9%	7.3%	7.9%	16.2%	10.4%	11.2%	5.6%	9.2%
Jan-15	7.3%	12.4%	5.4%	1.9%	7.3%	6.0%	15.3%	4.6%	12.7%	0.0%	8.8%
Feb-15	7.3%	12.4%	8.8%	1.9%	6.8%	6.0%	11.1%	1.1%	14.8%	0.0%	8.4%
Mar-15	6.9%	16.4%	5.3%	4.3%	5.2%	2.0%	12.0%	4.6%	15.9%	0.0%	8.6%
Apr-15	7.4%	16.4%	1.8%	4.3%	5.9%	7.9%	13.8%	3.4%	17.5%	0.0%	9.2%
May-15	6.2%	15.4%	3.5%	4.3%	4.2%	6.0%	17.5%	2.3%	15.9%	5.6%	8.7%
Jun-15	9.7%	14.9%	1.8%	4.3%	3.5%	6.0%	15.7%	1.1%	15.9%	5.6%	8.6%
Jul-15	11.6%	13.6%	5.3%	4.3%	5.2%	6.0%	15.7%	2.3%	13.6%	0.0%	9.1%
Aug-15	10.8%	13.6%	6.1%	4.3%	6.3%	4.0%	20.3%	4.5%	13.8%	0.0%	9.9%
Sep-15	14.4%	14.9%	6.1%	6.2%	6.3%	5.9%	23.1%	5.7%	14.2%	0.0%	11.2%
Oct-15	15.9%	16.2%	2.6%	7.7%	8.1%	7.8%	20.3%	9.0%	14.2%	0.0%	11.8%
Nov-15	12.2%	14.9%	3.7%	9.7%	9.2%	7.8%	18.5%	6.8%	13.4%	10.0%	11.4%
Dec-15	16.2%	17.5%	3.5%	5.8%	11.2%	5.9%	18.5%	4.5%	12.5%	10.0%	11.8%
Jan-16	12.3%	17.5%	3.5%	7.7%	10.5%	9.7%	16.6%	2.3%	14.8%	10.0%	11.2%
Feb-16	10.9%	17.5%	8.8%	3.9%	11.1%	7.8%	17.5%	4.5%	13.2%	10.0%	11.4%
Mar-16	11.6%	17.5%	8.8%	3.9%	11.2%	5.8%	19.4%	3.4%	12.1%	10.0%	11.6%
Apr-16	9.0%	18.8%	8.8%	1.9%	11.8%	5.8%	16.6%	4.5%	12.1%	15.0%	11.0%
May-16	10.5%	18.8%	7.1%	3.9%	12.7%	8.5%	19.4%	5.7%	12.1%	15.0%	11.6%
Jun-16	9.0%	17.5%	15.2%	9.3%	13.0%	4.7%	16.6%	4.5%	8.2%	15.0%	11.0%
Jul-16	8.3%	14.9%	8.1%	9.3%	13.0%	2.7%	17.5%	4.5%	6.7%	10.0%	10.0%
Aug-16	10.9%	17.5%	4.6%	9.3%	14.0%	2.7%	18.5%	6.8%	9.0%	15.0%	11.4%
Sep-16	10.2%	16.2%	13.4%	12.0%	17.4%	6.3%	13.8%	4.5%	10.2%	15.0%	12.2%
Oct-16	10.5%	16.2%	10.9%	6.2%	17.8%	6.3%	12.9%	2.3%	10.5%	20.0%	12.0%
Nov-16	8.3%	12.3%	12.7%	8.1%	16.6%	4.4%	13.8%	3.4%	11.3%	20.0%	11.5%
Dec-16	7.6%	14.9%	7.4%	6.2%	18.1%	4.4%	14.8%	4.5%	9.5%	15.0%	11.2%
Jan-17	11.3%	15.4%	5.6%	3.9%	18.4%	6.3%	12.9%	9.9%	7.6%	15.0%	12.0%
Feb-17	12.0%	15.4%	7.4%	1.9%	14.8%	4.4%	12.0%	12.2%	8.4%	15.0%	11.6%
Mar-17	10.9%	16.7%	7.4%	3.9%	16.0%	8.2%	13.8%	13.6%	8.4%	15.0%	12.5%
Apr-17	12.1%	16.7%	10.9%	1.9%	17.9%	6.3%	11.1%	13.3%	7.0%	10.0%	12.3%
May-17	12.1%	18.0%	5.6%	5.8%	17.9%	6.3%	15.7%	11.1%	8.5%	10.0%	12.8%
Jun-17	12.5%	12.9%	9.2%	3.9%	16.4%	2.4%	12.9%	9.9%	10.0%	10.0%	11.6%
Jul-17	14.0%	14.1%	7.4%	5.8%	17.9%	4.4%	12.9%	15.5%	11.3%	10.0%	12.8%
Aug-17	14.1%	11.1%	7.4%	5.7%	15.1%	4.4%	14.8%	13.3%	11.1%	10.0%	12.0%
Sep-17	13.4%	11.1%	9.2%	7.6%	17.4%	4.4%	12.0%	20.9%	12.6%	10.0%	13.3%
Oct-17	12.1%	14.9%	10.9%	7.6%	14.4%	4.4%	12.9%	22.0%	11.2%	5.0%	12.9%
Nov-17	10.3%	13.6%	9.2%	5.7%	11.8%	2.4%	14.8%	18.9%	12.8%	5.0%	11.8%
Dec-17	11.5%	12.3%	7.4%	3.0%	12.2%	2.4%	16.6%	13.6%	12.6%	5.0%	11.3%
Jan-18	10.0%	12.3%	7.4%	4.9%	11.7%	2.4%	14.8%	7.3%	12.8%	0.0%	10.1%
Feb-18	10.8%	13.6%	9.2%	11.7%	8.4%	4.4%	7.4%	8.5%	13.5%	0.0%	9.7%

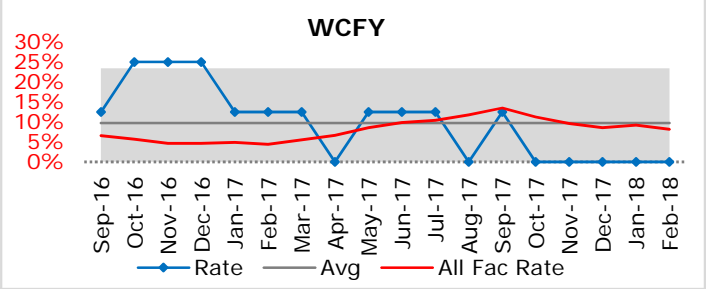
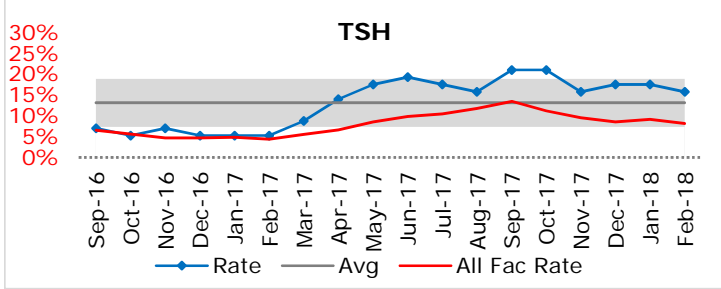
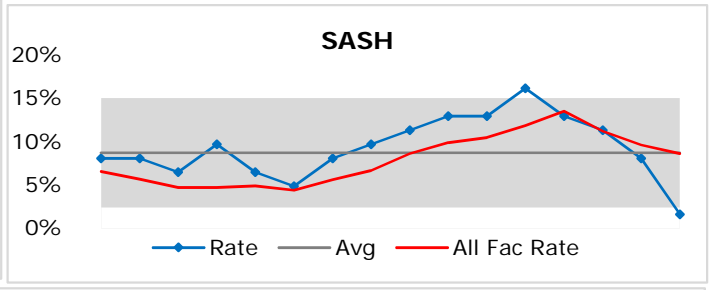
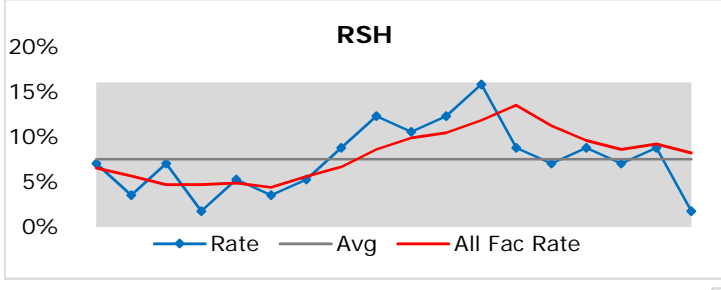
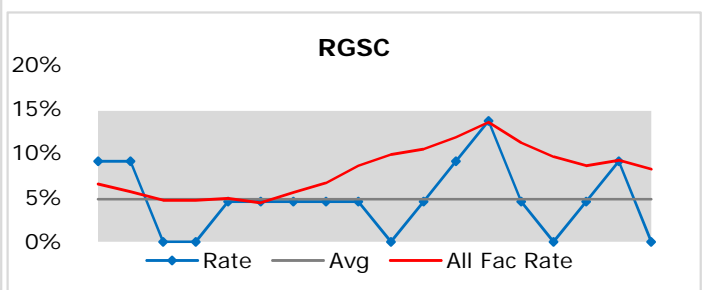
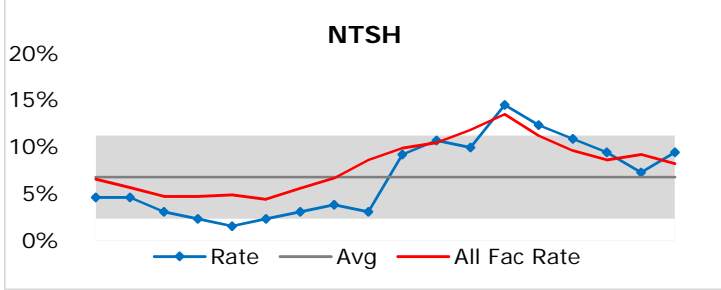
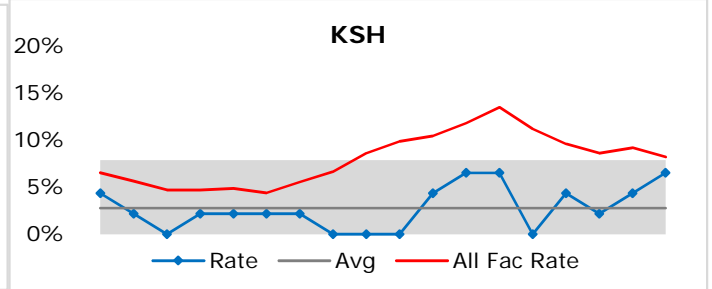
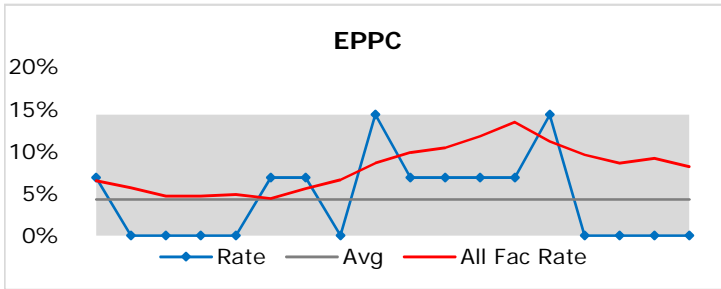
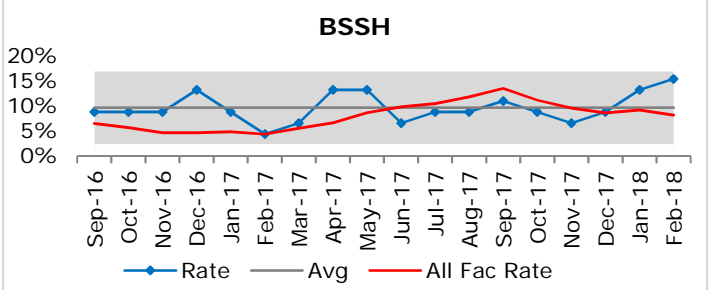
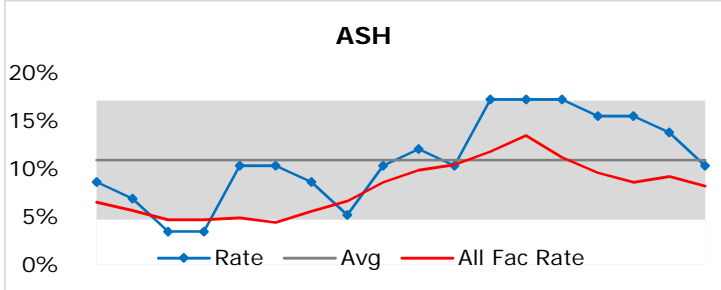
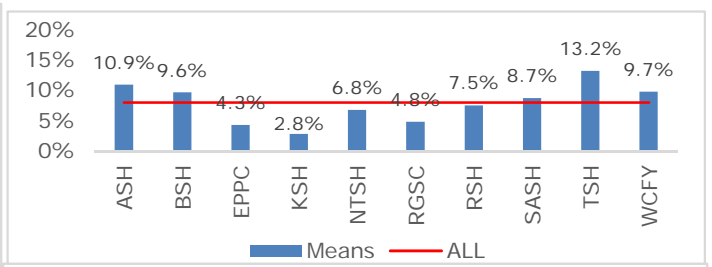
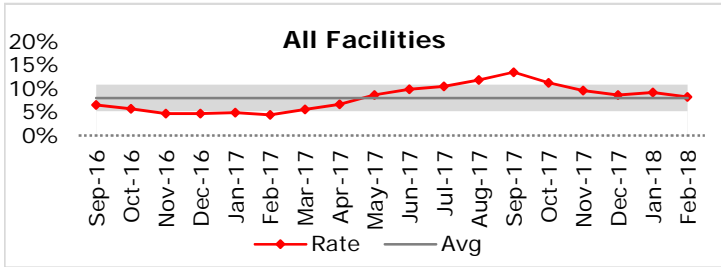
CQMO - 9 Vacancies for RNs



LVN Vacancies

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	3.5%	29.7%	6.9%	0.0%	2.3%	18.2%	12.0%	7.9%	8.8%	12.5%	8.4%
Dec-14	5.2%	34.1%	6.9%	2.2%	0.8%	0.0%	12.1%	6.4%	10.5%	12.5%	8.0%
Jan-15	8.6%	38.5%	0.0%	2.2%	3.1%	4.6%	6.9%	3.2%	10.5%	25.0%	8.5%
Feb-15	6.9%	40.7%	0.0%	2.2%	3.8%	9.1%	7.0%	1.6%	12.3%	25.0%	8.9%
Mar-15	5.2%	38.5%	0.0%	2.2%	2.3%	4.6%	10.5%	4.8%	8.8%	25.0%	8.5%
Apr-15	13.8%	40.7%	0.0%	6.5%	3.1%	0.0%	12.3%	6.5%	8.8%	37.5%	10.8%
May-15	15.5%	38.5%	14.4%	6.5%	2.3%	0.0%	14.0%	4.8%	7.0%	25.0%	10.1%
Jun-15	12.1%	29.7%	14.4%	6.5%	2.3%	4.6%	17.5%	8.1%	7.0%	0.0%	9.3%
Jul-15	12.1%	14.3%	6.9%	2.2%	2.3%	4.6%	14.0%	9.7%	12.3%	25.0%	8.4%
Aug-15	12.1%	5.5%	0.0%	4.4%	3.1%	0.0%	12.3%	6.5%	8.8%	25.0%	6.7%
Sep-15	10.3%	5.5%	0.0%	6.5%	5.3%	0.0%	8.8%	3.2%	8.8%	12.5%	6.3%
Oct-15	8.6%	2.2%	0.0%	0.0%	3.1%	4.6%	7.0%	4.8%	8.8%	0.0%	4.7%
Nov-15	6.9%	2.2%	0.0%	2.2%	3.1%	9.1%	3.5%	1.6%	7.0%	0.0%	4.1%
Dec-15	6.9%	2.2%	0.0%	2.2%	2.3%	4.6%	1.8%	1.6%	5.3%	0.0%	3.1%
Jan-16	8.6%	2.2%	0.0%	2.2%	0.8%	4.6%	1.8%	6.5%	5.3%	0.0%	3.5%
Feb-16	6.9%	4.4%	0.0%	0.0%	1.5%	0.0%	1.8%	4.8%	7.0%	0.0%	3.3%
Mar-16	6.9%	4.4%	0.0%	2.2%	0.8%	0.0%	7.0%	4.8%	7.0%	0.0%	4.1%
Apr-16	8.6%	4.4%	0.0%	2.2%	0.8%	9.1%	7.0%	3.2%	5.3%	0.0%	4.1%
May-16	12.1%	8.8%	0.0%	0.0%	2.3%	9.1%	7.0%	6.5%	5.3%	0.0%	5.3%
Jun-16	12.1%	11.0%	14.4%	2.2%	4.6%	9.1%	7.0%	3.2%	12.3%	0.0%	6.8%
Jul-16	13.8%	8.8%	6.9%	4.4%	3.8%	9.1%	10.5%	4.8%	8.8%	0.0%	6.9%
Aug-16	5.2%	8.8%	14.4%	6.5%	4.6%	9.1%	14.0%	8.1%	7.0%	0.0%	7.2%
Sep-16	8.6%	8.8%	6.9%	4.4%	4.6%	9.1%	7.0%	8.1%	7.0%	12.5%	6.5%
Oct-16	6.9%	8.8%	0.0%	2.2%	4.6%	9.1%	3.5%	8.1%	5.3%	25.0%	5.7%
Nov-16	3.5%	8.8%	0.0%	0.0%	3.1%	0.0%	7.0%	6.5%	7.0%	25.0%	4.7%
Dec-16	3.5%	13.2%	0.0%	2.2%	2.3%	0.0%	1.8%	9.7%	5.3%	25.0%	4.7%
Jan-17	10.3%	8.8%	0.0%	2.2%	1.5%	4.6%	5.3%	6.5%	5.3%	12.5%	4.9%
Feb-17	10.3%	4.4%	6.9%	2.2%	2.3%	4.6%	3.5%	4.8%	5.3%	12.5%	4.4%
Mar-17	8.6%	6.6%	6.9%	2.2%	3.1%	4.6%	5.3%	8.1%	8.8%	12.5%	5.6%
Apr-17	5.2%	13.2%	0.0%	0.0%	3.8%	4.6%	8.8%	9.7%	14.0%	0.0%	6.6%
May-17	10.3%	13.2%	14.4%	0.0%	3.1%	4.6%	12.3%	11.3%	17.5%	12.5%	8.6%
Jun-17	12.1%	6.6%	6.9%	0.0%	9.2%	0.0%	10.5%	12.9%	19.3%	12.5%	9.9%
Jul-17	10.3%	8.8%	6.9%	4.4%	10.7%	4.6%	12.3%	12.9%	17.5%	12.5%	10.4%
Aug-17	17.2%	8.8%	6.9%	6.5%	9.9%	9.1%	15.8%	16.1%	15.8%	0.0%	11.8%
Sep-17	17.2%	11.0%	6.9%	6.5%	14.5%	13.6%	8.8%	12.9%	21.1%	12.5%	13.5%
Oct-17	17.2%	8.8%	14.4%	0.0%	12.3%	4.6%	7.0%	11.3%	21.1%	0.0%	11.2%
Nov-17	15.5%	6.6%	0.0%	4.4%	10.9%	0.0%	8.8%	8.1%	15.8%	0.0%	9.6%
Dec-17	15.5%	8.8%	0.0%	2.2%	9.4%	4.6%	7.0%	1.6%	17.5%	0.0%	8.6%
Jan-18	13.8%	13.2%	0.0%	4.4%	7.3%	9.1%	8.8%	4.8%	17.5%	0.0%	9.2%
Feb-18	10.3%	15.4%	0.0%	6.5%	9.4%	0.0%	1.8%	3.2%	15.8%	0.0%	8.2%

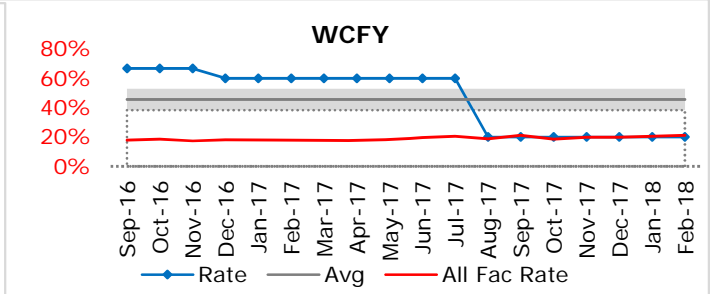
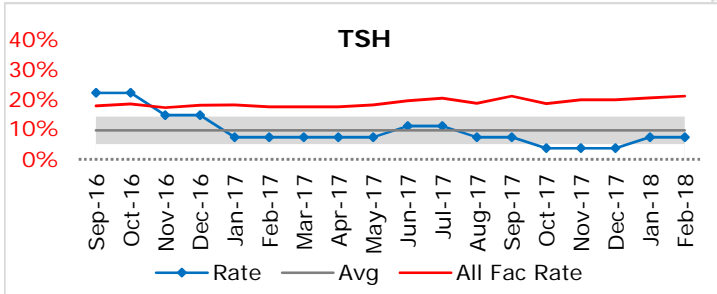
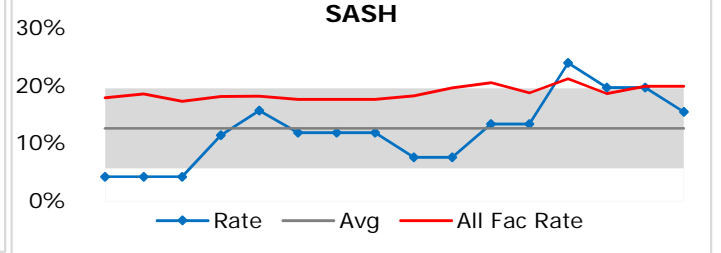
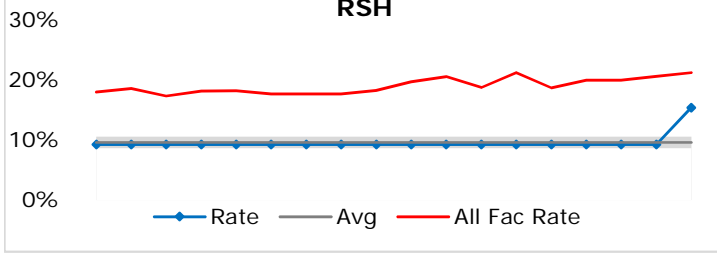
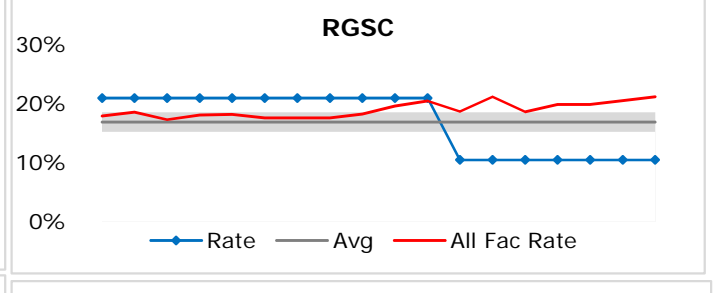
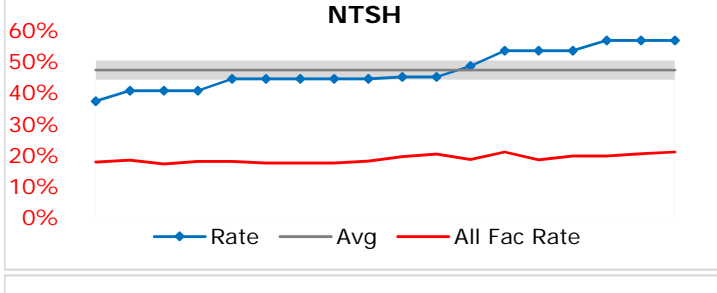
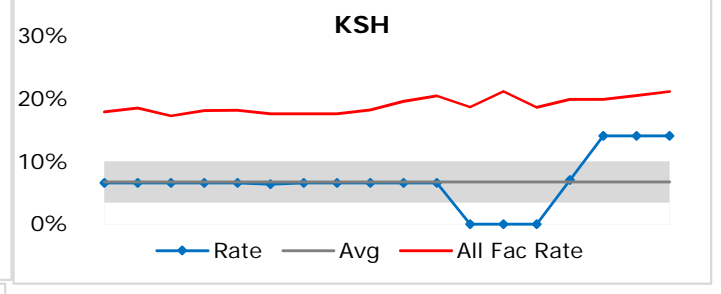
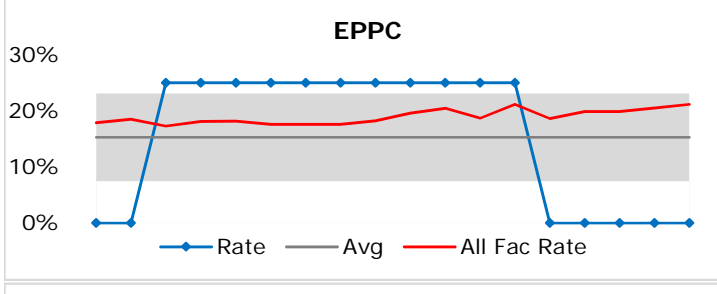
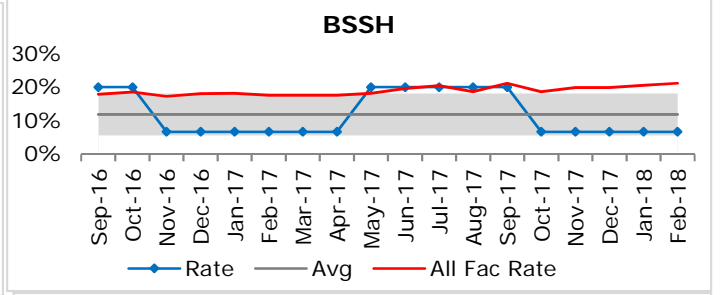
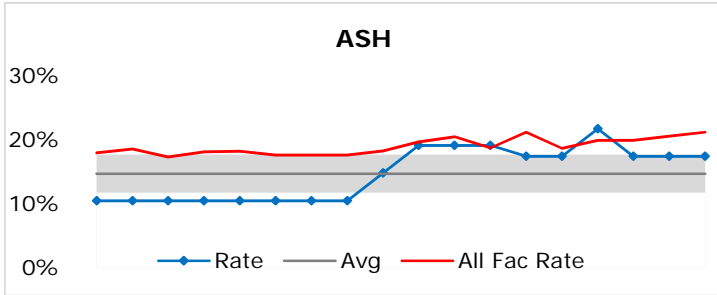
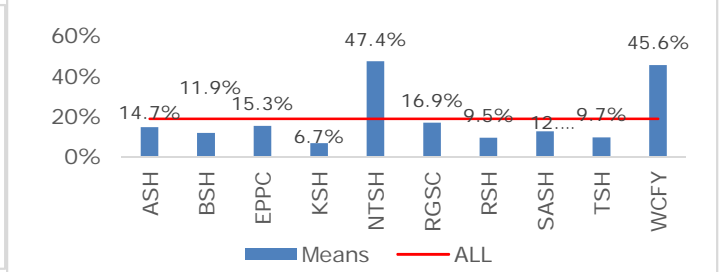
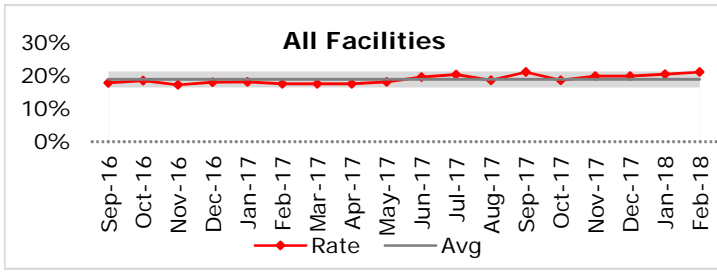
CQMO - 9 Vacancies for LVNs



Physicians Vacancies

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	15.3%	23.5%	0.0%	6.6%	19.7%	31.0%	20.1%	11.2%	7.5%	25.0%	15.5%
Dec-14	11.3%	23.5%	0.0%	0.0%	22.7%	31.0%	26.0%	11.2%	7.5%	25.0%	15.5%
Jan-15	9.0%	35.3%	0.0%	0.0%	22.7%	24.9%	26.0%	10.1%	11.2%	25.0%	16.2%
Feb-15	12.9%	35.3%	0.0%	0.0%	10.5%	24.9%	22.9%	8.2%	15.0%	25.0%	13.8%
Mar-15	16.9%	35.3%	0.0%	0.0%	13.6%	24.9%	21.5%	4.0%	18.7%	25.0%	14.9%
Apr-15	16.9%	35.3%	0.0%	0.0%	10.2%	24.9%	21.5%	4.0%	26.2%	50.0%	16.1%
May-15	16.6%	40.0%	0.0%	13.2%	17.0%	24.9%	21.5%	8.2%	26.2%	50.0%	19.2%
Jun-15	18.0%	40.0%	0.0%	6.6%	13.6%	24.9%	21.5%	8.2%	26.2%	50.0%	18.2%
Jul-15	22.3%	26.7%	0.0%	6.6%	13.6%	24.9%	21.5%	12.4%	26.2%	50.0%	18.9%
Aug-15	18.0%	26.7%	0.0%	13.2%	13.6%	27.3%	21.5%	8.2%	26.2%	50.0%	18.2%
Sep-15	20.2%	26.7%	0.0%	6.6%	13.6%	27.3%	21.5%	12.4%	26.2%	50.0%	18.7%
Oct-15	11.5%	26.7%	0.0%	13.2%	13.6%	27.3%	21.5%	16.7%	29.0%	50.0%	19.1%
Nov-15	11.5%	20.0%	25.0%	13.2%	17.0%	27.3%	21.5%	16.7%	26.2%	33.3%	19.1%
Dec-15	15.8%	20.0%	0.0%	6.6%	17.0%	27.3%	15.3%	14.6%	29.9%	33.3%	18.2%
Jan-16	15.8%	20.0%	0.0%	6.6%	20.4%	26.3%	21.5%	14.6%	29.9%	33.3%	19.4%
Feb-16	24.5%	20.0%	0.0%	6.6%	17.0%	26.3%	21.5%	14.6%	29.9%	33.3%	20.0%
Mar-16	24.5%	20.0%	0.0%	6.6%	20.4%	26.3%	21.5%	12.7%	29.9%	33.3%	20.3%
Apr-16	21.6%	26.7%	0.0%	6.6%	30.6%	17.0%	15.3%	12.7%	29.9%	33.3%	20.8%
May-16	21.3%	20.0%	0.0%	6.6%	40.8%	16.6%	15.3%	8.5%	26.2%	33.3%	21.1%
Jun-16	21.6%	20.0%	0.0%	6.6%	40.8%	19.0%	9.2%	8.5%	33.3%	66.7%	22.5%
Jul-16	21.6%	20.0%	0.0%	6.6%	40.8%	26.3%	9.2%	4.2%	33.3%	66.7%	22.3%
Aug-16	10.4%	20.0%	0.0%	8.0%	44.2%	20.9%	9.2%	4.2%	29.6%	66.7%	20.6%
Sep-16	10.4%	20.0%	0.0%	6.6%	37.4%	20.9%	9.2%	4.2%	22.2%	66.7%	17.9%
Oct-16	10.4%	20.0%	0.0%	6.6%	40.8%	20.9%	9.2%	4.2%	22.2%	66.7%	18.5%
Nov-16	10.4%	6.7%	25.0%	6.6%	40.8%	20.9%	9.2%	4.2%	14.8%	66.7%	17.3%
Dec-16	10.4%	6.7%	25.0%	6.6%	40.8%	20.9%	9.2%	11.4%	14.8%	60.0%	18.1%
Jan-17	10.4%	6.7%	25.0%	6.6%	44.6%	20.9%	9.2%	15.6%	7.4%	60.0%	18.2%
Feb-17	10.4%	6.7%	25.0%	6.4%	44.6%	20.9%	9.2%	11.8%	7.4%	60.0%	17.6%
Mar-17	10.4%	6.7%	25.0%	6.6%	44.6%	20.9%	9.2%	11.8%	7.4%	60.0%	17.6%
Apr-17	10.4%	6.7%	25.0%	6.6%	44.6%	20.9%	9.2%	11.8%	7.4%	60.0%	17.6%
May-17	14.8%	20.0%	25.0%	6.6%	44.6%	20.9%	9.2%	7.6%	7.4%	60.0%	18.2%
Jun-17	19.1%	20.0%	25.0%	6.6%	45.2%	20.9%	9.2%	7.6%	11.1%	60.0%	19.6%
Jul-17	19.1%	20.0%	25.0%	6.6%	45.2%	20.9%	9.2%	13.3%	11.1%	60.0%	20.5%
Aug-17	19.1%	20.0%	25.0%	0.0%	48.6%	10.5%	9.2%	13.3%	7.4%	20.0%	18.7%
Sep-17	17.4%	20.0%	25.0%	0.0%	53.6%	10.5%	9.2%	23.9%	7.4%	20.0%	21.2%
Oct-17	17.4%	6.7%	0.0%	0.0%	53.6%	10.5%	9.2%	19.7%	3.7%	20.0%	18.6%
Nov-17	21.7%	6.7%	0.0%	7.0%	53.6%	10.5%	9.2%	19.7%	3.7%	20.0%	19.9%
Dec-17	17.4%	6.7%	0.0%	14.1%	56.9%	10.5%	9.2%	15.4%	3.7%	20.0%	19.9%
Jan-18	17.4%	6.7%	0.0%	14.1%	56.9%	10.5%	9.2%	15.4%	7.4%	20.0%	20.5%
Feb-18	17.4%	6.7%	0.0%	14.1%	56.9%	10.5%	15.3%	15.4%	7.4%	20.0%	21.2%

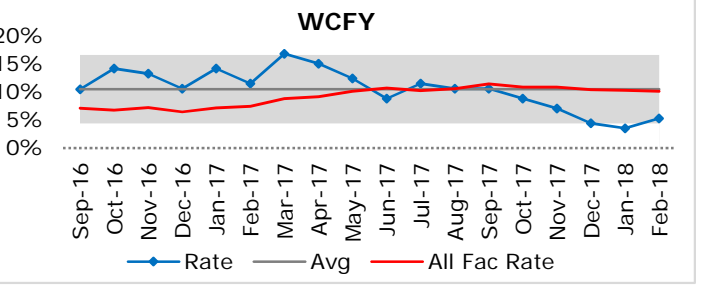
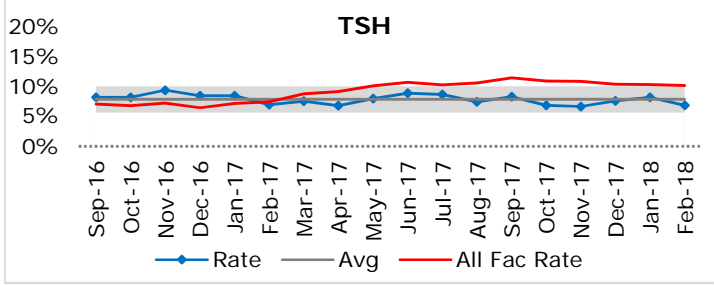
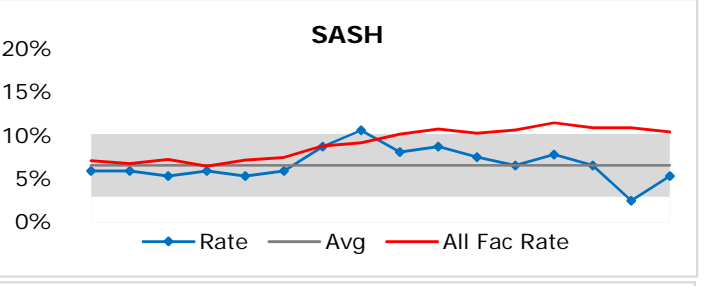
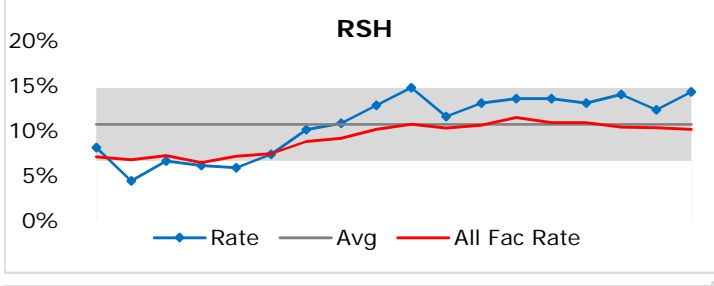
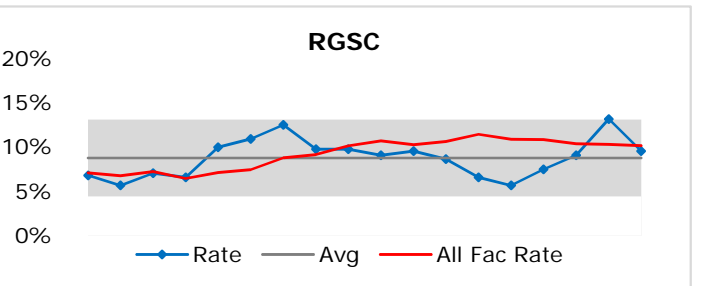
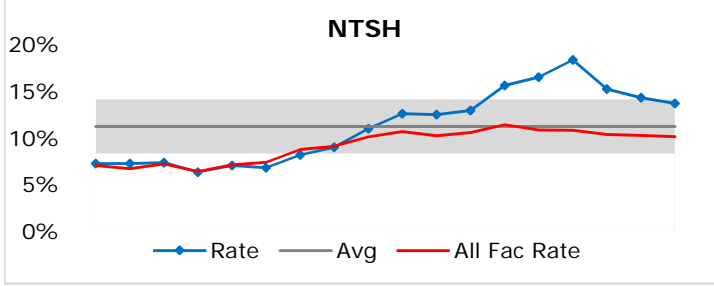
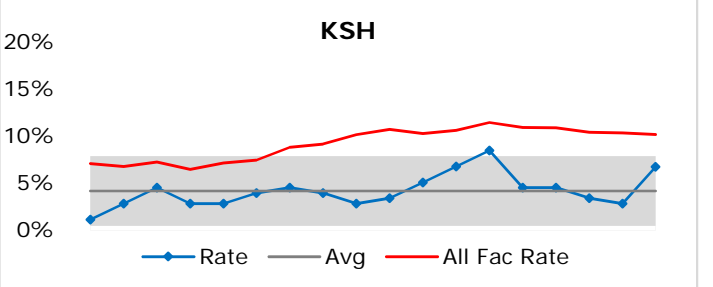
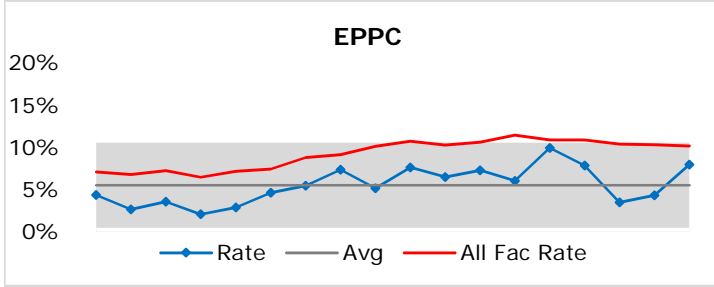
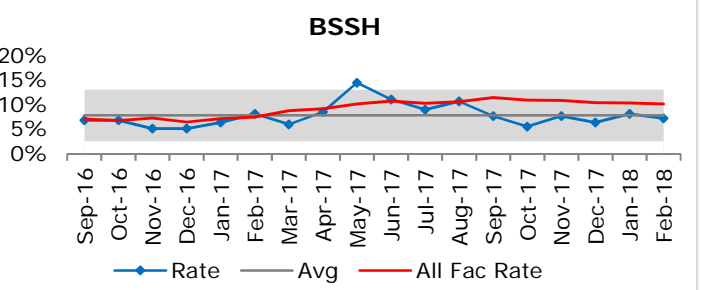
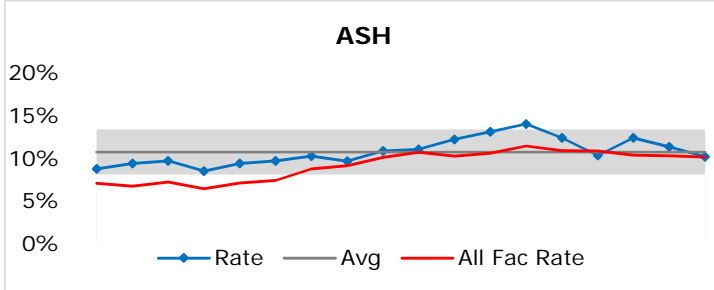
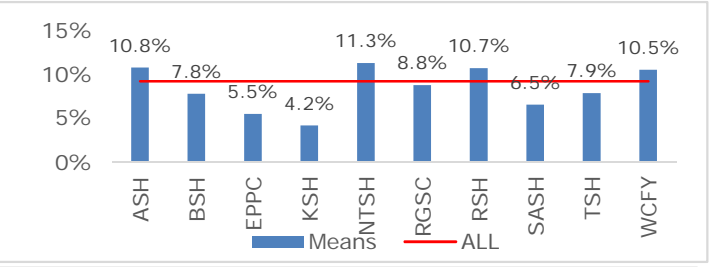
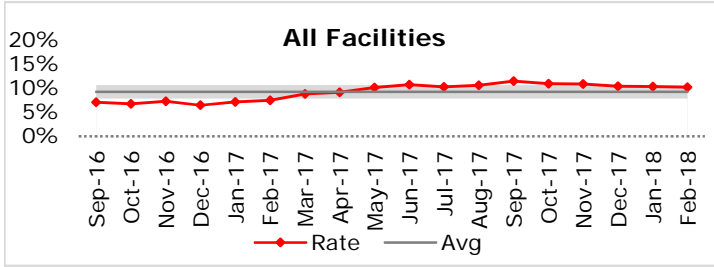
CQMO - 9 Vacancies for Physicans



PNAs Vacancies

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	10.5%	7.7%	5.7%	3.4%	5.9%	10.7%	8.1%	3.3%	6.2%	3.8%	6.7%
Dec-14	11.7%	3.4%	5.7%	5.7%	6.3%	11.4%	8.9%	4.5%	8.3%	7.6%	7.3%
Jan-15	12.9%	6.8%	2.2%	6.8%	5.3%	12.7%	7.4%	3.0%	6.8%	17.1%	7.3%
Feb-15	10.0%	9.4%	3.9%	5.7%	4.8%	10.9%	7.4%	3.4%	8.1%	17.1%	7.1%
Mar-15	10.3%	8.1%	2.2%	4.0%	6.5%	12.7%	6.6%	5.3%	9.3%	13.3%	7.6%
Apr-15	8.8%	6.0%	2.0%	4.5%	7.2%	10.7%	6.2%	7.5%	7.0%	11.4%	7.2%
May-15	10.3%	9.8%	4.2%	5.1%	7.2%	9.6%	6.6%	3.7%	5.8%	5.7%	7.0%
Jun-15	9.1%	9.4%	1.8%	5.1%	7.4%	10.9%	4.9%	6.2%	7.0%	9.5%	7.2%
Jul-15	8.8%	8.9%	1.8%	4.0%	6.7%	10.0%	6.4%	6.2%	7.9%	6.7%	7.0%
Aug-15	8.7%	6.8%	2.6%	4.0%	6.0%	11.1%	7.1%	5.9%	8.2%	7.6%	6.9%
Sep-15	10.7%	8.5%	3.9%	6.2%	6.6%	11.4%	8.4%	6.2%	10.9%	8.6%	8.1%
Oct-15	7.0%	6.0%	2.2%	5.1%	7.3%	14.1%	8.6%	4.4%	9.1%	7.6%	7.4%
Nov-15	4.6%	6.0%	1.7%	3.4%	6.5%	12.3%	7.1%	3.7%	7.3%	9.5%	6.3%
Dec-15	6.0%	8.1%	2.6%	3.4%	6.0%	13.2%	6.6%	5.9%	6.7%	8.6%	6.6%
Jan-16	9.4%	6.0%	4.8%	4.0%	6.1%	15.2%	6.4%	6.4%	6.7%	6.7%	6.8%
Feb-16	9.7%	3.8%	4.6%	5.1%	7.2%	13.6%	5.4%	3.7%	9.7%	7.6%	7.1%
Mar-16	10.0%	7.7%	5.6%	5.7%	5.4%	13.6%	6.6%	6.9%	8.8%	9.5%	7.5%
Apr-16	7.1%	4.7%	6.5%	4.5%	6.8%	7.7%	7.1%	6.2%	7.9%	10.5%	6.8%
May-16	6.2%	3.4%	5.4%	3.4%	7.2%	10.2%	4.4%	8.1%	8.0%	9.5%	6.6%
Jun-16	8.1%	6.4%	5.2%	4.0%	6.6%	13.0%	6.4%	6.9%	7.5%	8.6%	7.1%
Jul-16	6.3%	4.7%	4.0%	4.5%	6.8%	8.4%	7.6%	5.3%	8.8%	5.7%	6.6%
Aug-16	8.1%	6.0%	6.0%	2.3%	7.5%	5.2%	7.4%	4.7%	9.4%	5.7%	6.8%
Sep-16	8.8%	6.8%	4.3%	1.1%	7.3%	6.8%	8.1%	5.9%	8.2%	10.5%	7.1%
Oct-16	9.4%	6.8%	2.6%	2.8%	7.3%	5.7%	4.4%	5.9%	8.2%	14.2%	6.8%
Nov-16	9.7%	5.1%	3.6%	4.5%	7.4%	7.1%	6.6%	5.3%	9.4%	13.3%	7.3%
Dec-16	8.5%	5.1%	2.1%	2.8%	6.4%	6.6%	6.2%	5.9%	8.5%	10.6%	6.5%
Jan-17	9.4%	6.4%	2.9%	2.8%	7.1%	10.0%	5.9%	5.3%	8.5%	14.2%	7.2%
Feb-17	9.7%	8.1%	4.6%	4.0%	6.8%	10.9%	7.4%	5.9%	7.0%	11.5%	7.4%
Mar-17	10.3%	6.0%	5.4%	4.5%	8.2%	12.5%	10.1%	8.7%	7.6%	16.8%	8.8%
Apr-17	9.7%	8.5%	7.4%	4.0%	9.1%	9.8%	10.8%	10.6%	6.8%	15.0%	9.1%
May-17	10.9%	14.5%	5.1%	2.8%	11.0%	9.8%	12.8%	8.1%	8.0%	12.4%	10.1%
Jun-17	11.1%	11.1%	7.6%	3.4%	12.7%	9.1%	14.8%	8.7%	8.9%	8.9%	10.7%
Jul-17	12.2%	8.9%	6.5%	5.1%	12.5%	9.6%	11.6%	7.5%	8.7%	11.5%	10.3%
Aug-17	13.1%	10.6%	7.3%	6.8%	13.0%	8.6%	13.0%	6.5%	7.5%	10.6%	10.6%
Sep-17	14.0%	7.7%	6.0%	8.5%	15.7%	6.6%	13.5%	7.8%	8.3%	10.6%	11.5%
Oct-17	12.4%	5.5%	9.9%	4.5%	16.6%	5.7%	13.5%	6.5%	6.9%	8.9%	10.9%
Nov-17	10.3%	7.7%	7.9%	4.5%	18.4%	7.5%	13.0%	2.5%	6.7%	7.1%	10.9%
Dec-17	12.4%	6.4%	3.5%	3.4%	15.3%	9.1%	14.0%	5.3%	7.6%	4.4%	10.4%
Jan-18	11.4%	8.1%	4.3%	2.8%	14.4%	13.2%	12.3%	5.9%	8.2%	3.5%	10.3%
Feb-18	10.2%	7.2%	8.0%	6.7%	13.7%	9.6%	14.3%	5.3%	6.8%	5.3%	10.2%

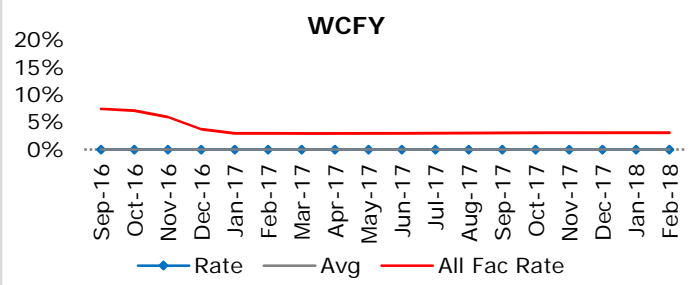
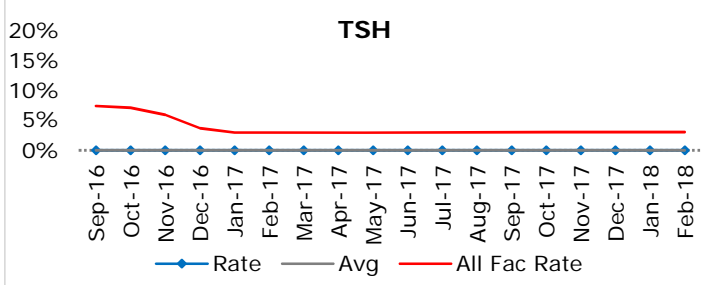
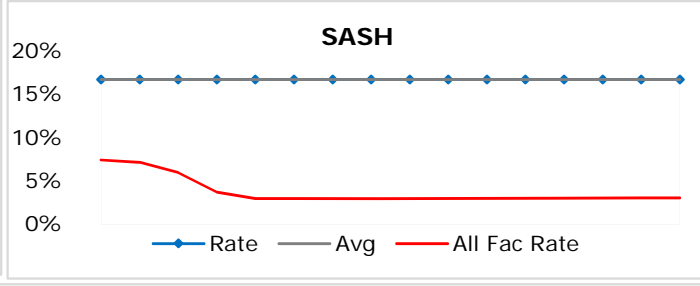
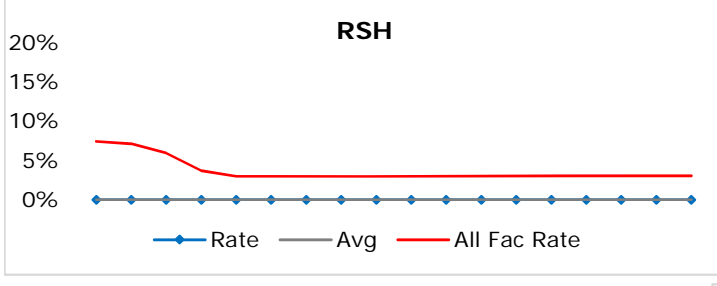
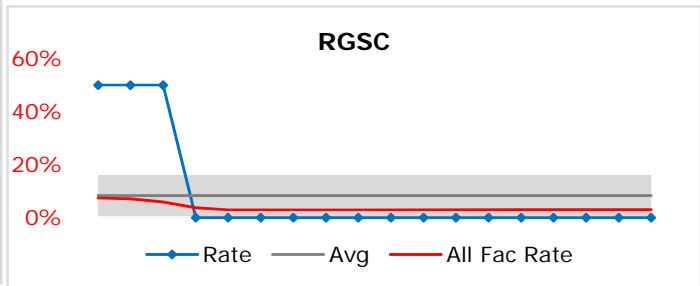
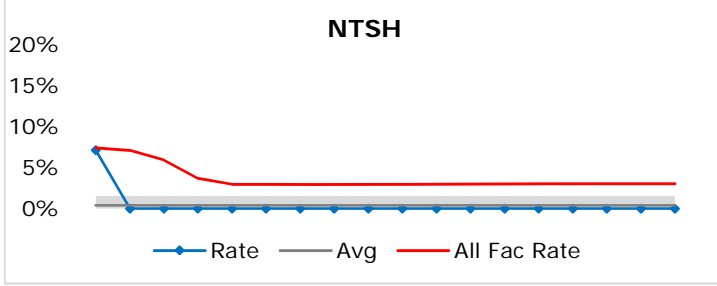
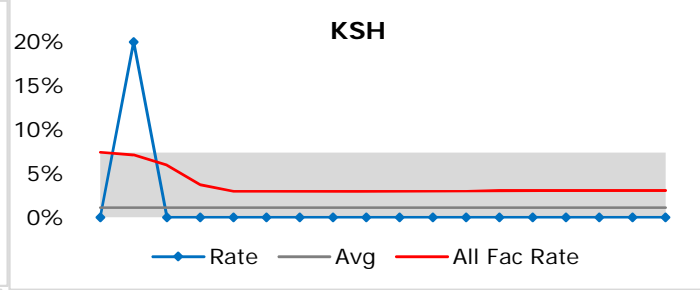
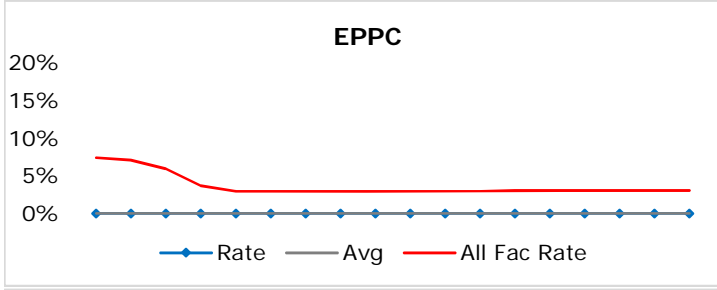
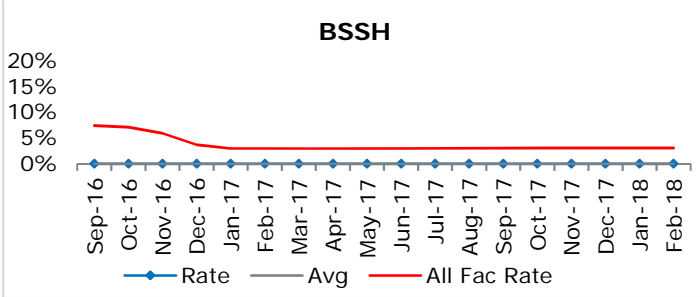
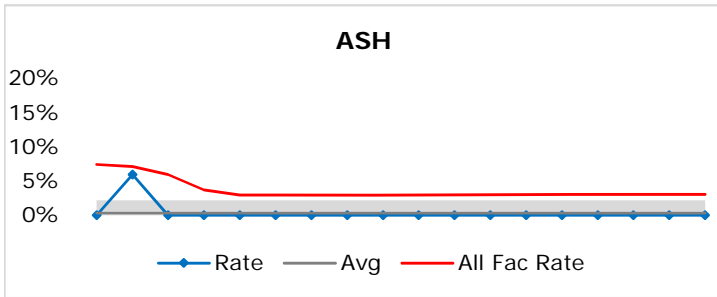
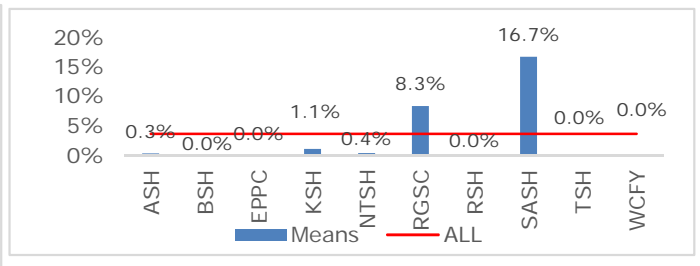
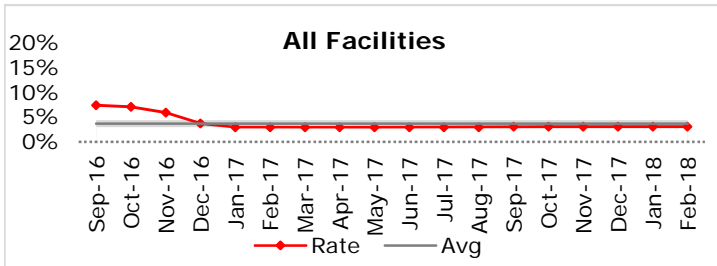
CQMO - 9 Vacancies for PNAs



Pharmacists Vacancies

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	0.0%	0.0%	0.0%	20.0%	0.0%	50.0%	0.0%	16.7%	33.3%	0.0%	10.2%
Dec-14	0.0%	0.0%	0.0%	20.0%	0.0%	50.0%	0.0%	16.7%	33.3%	0.0%	10.2%
Jan-15	0.0%	0.0%	0.0%	20.0%	0.0%	50.0%	0.0%	16.7%	33.3%	0.0%	10.2%
Feb-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	5.9%
Mar-15	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	8.9%
Apr-15	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	8.9%
May-15	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	8.9%
Jun-15	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	8.9%
Jul-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	5.9%
Aug-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	66.7%	0.0%	8.9%
Sep-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	66.7%	0.0%	8.9%
Oct-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	66.7%	0.0%	8.9%
Nov-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	5.9%
Dec-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	5.9%
Jan-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	33.3%	0.0%	8.9%
Feb-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	5.9%
Mar-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	5.9%
Apr-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	8.9%
May-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	8.9%
Jun-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	33.3%	0.0%	5.9%
Jul-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Aug-16	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	16.7%	0.0%	0.0%	5.9%
Sep-16	0.0%	0.0%	0.0%	0.0%	7.1%	50.0%	0.0%	16.7%	0.0%	0.0%	7.4%
Oct-16	5.9%	0.0%	0.0%	20.0%	0.0%	50.0%	0.0%	16.7%	0.0%	0.0%	7.1%
Nov-16	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	16.7%	0.0%	0.0%	5.9%
Dec-16	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.7%
Jan-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Feb-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Mar-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Apr-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
May-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Jun-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Jul-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Aug-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.0%
Sep-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.1%
Oct-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.1%
Nov-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.1%
Dec-17	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.1%
Jan-18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.1%
Feb-18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	3.1%

CQMO - 9 Vacancies for Pharmacists



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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 - FY2018**

	Q1	Q2	Q3	Q4
Austin State Hospital	2	2		
Big Spring State Hospital	13	11		
El Paso Psychiatric Center	0	0		
Kerrville State Hospital	5	3		
North Texas State Hospital	27	30		
Rio Grande State Center	0	0		
Rusk State Hospital	17	19		
San Antonio State Hospital	7	6		
Terrell State Hospital	9	8		
Waco Center for Youth	0	0		
All State Hospitals	80	79	0	0
	Q1	Q2	Q3	Q4
Associate Degree	0	0		
Coding	0	0		
Criminal Justice	0	0		
Dietician/Nutrition	0	0		
Engineering	0	0		
IT	0	0		
Medical Doctor	0	0		
Nursing	65	58		
Nurse Practitioner	1	4		
O. Therapy or Physical Therapy	0	0		
Pharmacist	0	0		
Pharmacy Tech	0	0		
Phlebotomy	0	0		
Post-Doctoral Neuropsychology	0	0		
Psychology	4	6		
Public Health	0	0		
Rehabilitation	0	0		
Social Work	6	8		
Sociology	0	0		
Therapeutic Recreation	0	0		
Other	4	3		
All State Hospitals	80	79	0	0

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COMO-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 and graphs show 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 FY2018**

Age 0 - 17

Nosocomial Infection Type	ASH	EPPC	NTSH	SASH	TSH	WCFY	System Total
Urinary Tract Infection	0	0	0	0	0	3	3
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	1	0	1	2	0	1	5
Gastrointestinal System Infection	0	0	0	0	0	0	0
Lower Respiratory Infection, other than pneumonia	0	0	0	0	0	0	0
Upper Respiratory Infection	0	0	0	4	0	1	5
Reproductive Tract Infection	0	0	0	0	0	3	3
Skin and Soft Tissue Infection	2	0	1	2	1	9	15
Systemic Infection	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	3	0	2	8	1	17	31
Rate Per 1,000 Beddays	1.8	0.0	0.5	9.6	0.3	2.7	1.9

**CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q1 FY2018**

Age 18 - 64

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	0	3	0	0	0	0	1	4	2	10
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0
Pneumonia	1	1	0	1	1	1	0	2	0	7
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	1	2	2	2	2	0	4	7	2	22
Gastrointestinal System Infection	0	0	0	0	0	0	0	1	0	1
Lower Respiratory Infection, other than pneumonia	0	0	0	0	2	0	0	1	0	3
Upper Respiratory Infection	0	5	0	0	0	0	0	3	0	8
Reproductive Tract Infection	0	2	0	0	0	0	0	4	0	6
Skin and Soft Tissue Infection	4	0	2	3	3	0	5	11	3	31
Systemic Infection	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	6	13	4	6	8	1	10	33	7	88
Rate Per 1,000 Beddays	0.3	0.9	0.8	0.4	0.2	0.2	0.4	1.7	0.3	0.6

**CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q1 FY2018**

Age 65+

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	0	0	3	0	0	0	0	0	0	3
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0
Pneumonia	0	0	0	0	0	0	1	0	0	1
Blood Stream Infection	0	0	0	0	0	0	0	0	0	0
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	0
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	0
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	0
Ear, Eyes, Nose, Throat Infection	0	0	0	0	0	0	1	0	0	1
Gastrointestinal System Infection	0	0	0	0	0	0	0	0	0	0
Lower Respiratory Infection, other than pneumonia	0	0	0	0	0	0	0	2	0	2
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	2	0	0	0	0	0	0	0	3	5
Systemic Infection	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	2	0	3	0	0	0	2	2	3	12
Rate Per 1,000 Beddays	1.0	0.0	8.2	0.0	0.0	0.0	1.2	1.5	1.6	1.0

**CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q2 FY2018**

Age 0 - 17

Nosocomial Infection Type	ASH	EPPC	NTSH	SASH	TSH	WCFY	System Total
Urinary Tract Infection	0	0	0	0	0	2	2
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	0	0	2	5	7
Gastrointestinal System Infection	0	0	0	3	0	0	3
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	0
Upper Respiratory Infection	2	0	0	0	0	2	4
Reproductive Tract Infection	0	0	0	1	0	2	3
Skin and Soft Tissue Infection	0	0	0	0	0	2	2
Systemic Infection	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	2	0	0	4	2	13	21
Rate Per 1,000 Beddays	1.0	0.0	0.0	5.6	0.7	2.0	1.3

**COMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q2 FY2018**

Age 18 - 64

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	0	0	2	0	0	0	2	2	6	12
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0
Pneumonia	0	1	0	0	3	0	3	3	0	10
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	1	0	1	1	6	0	15	8	7	39
Gastrointestinal System Infection	0	1	0	0	0	0	0	0	0	1
Lower Respiratory Infection, other than Pneumonia	1	0	0	0	0	0	0	2	0	3
Upper Respiratory Infection	1	1	0	1	0	0	3	18	0	24
Reproductive Tract Infection	0	3	0	0	0	0	0	2	0	5
Skin and Soft Tissue Infection	3	4	0	2	5	0	4	11	0	29
Systemic Infection	0	0	0	0	0	0	0	0	0	0
Other (Influenza)	0	0	0	0	0	0	7	4	0	11
Total	6	10	3	4	14	0	34	50	13	134
Rate Per 1,000 Beddays	0.3	0.7	0.6	0.3	0.4	0.0	1.5	2.6	0.6	0.8

**QOMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q2 FY2018**

Age 65+

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	3	0	1	0	0	0	0	0	2	6
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0
Pneumonia	1	0	0	0	0	0	2	0	0	3
Blood Stream Infection	0	0	0	0	0	0	0	0	0	0
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	0
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	0
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	0
Ear, Eyes, Nose, Throat Infection	0	0	0	1	0	0	0	0	0	1
Gastrointestinal System Infection	0	0	0	0	0	0	0	0	0	0
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	0	0	0	0
Upper Respiratory Infection	1	1	0	1	0	0	1	1	0	5
Reproductive Tract Infection	0	0	0	0	0	0	0	0	0	0
Skin and Soft Tissue Infection	0	0	0	0	0	0	0	2	2	4
Systemic Infection	0	0	0	0	0	0	0	0	0	0
Other (Influenza)	0	0	0	0	0	0	1	0	0	1
Total	5	1	1	2	0	0	4	3	4	20
Rate Per 1,000 Beddays	2.1	0.7	2.6	1.3	0.0	0.0	2.2	1.8	2.1	1.5

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Clinical Quality Measure

COMO-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

Control chart of monthly percentage of patients receiving NGM for individual state hospitals and system-wide.

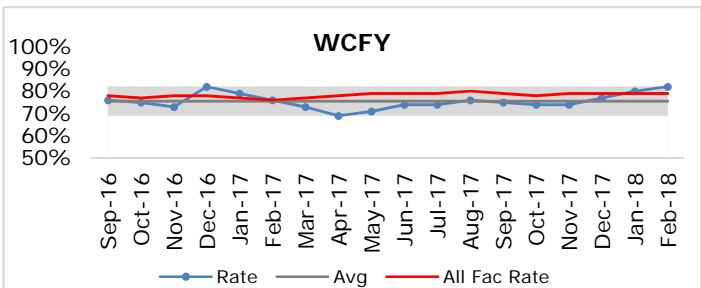
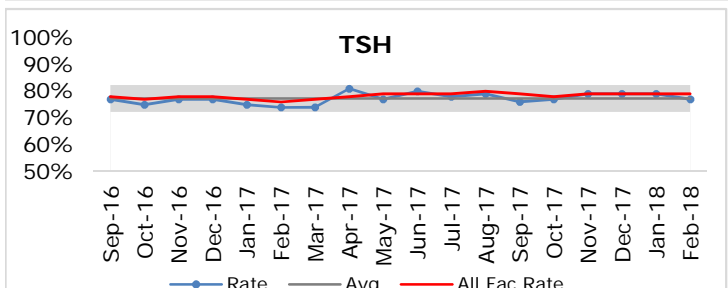
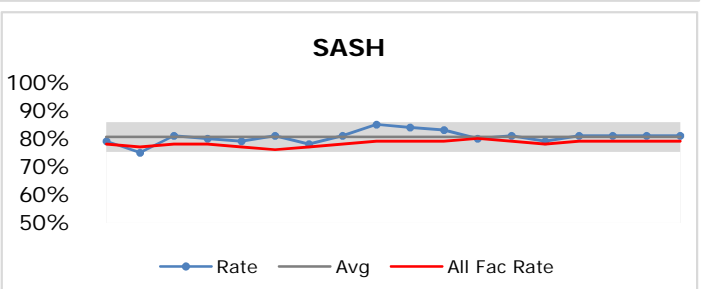
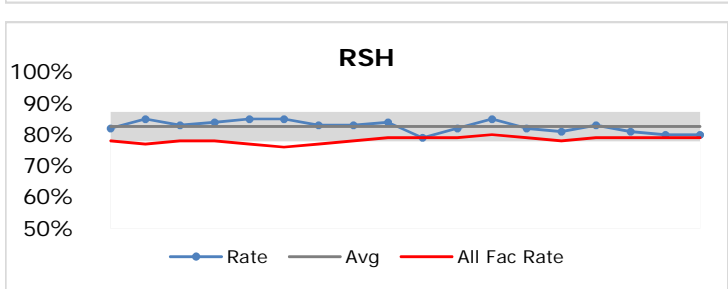
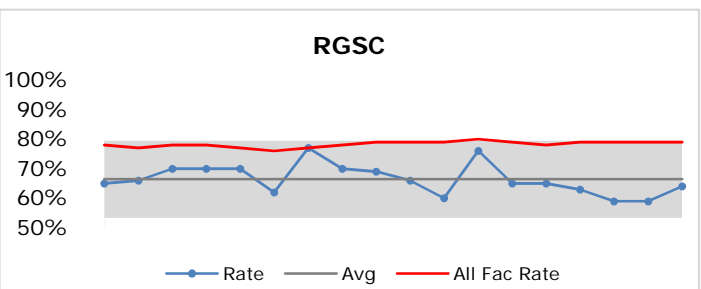
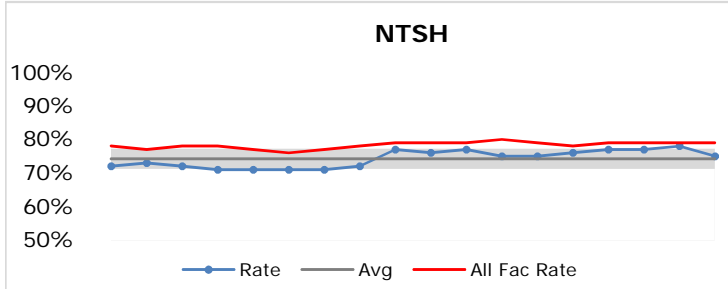
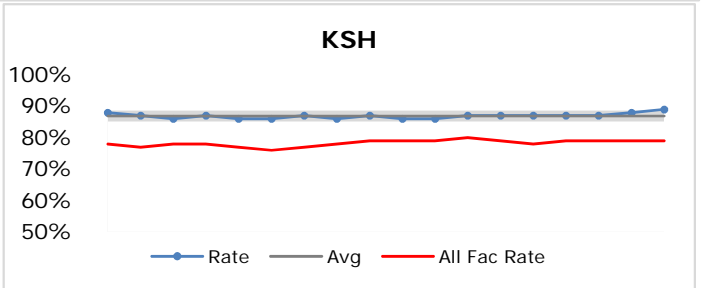
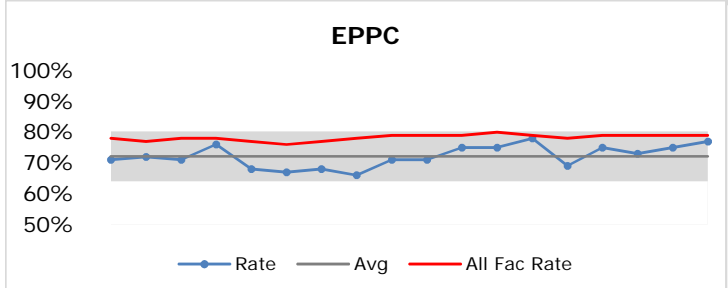
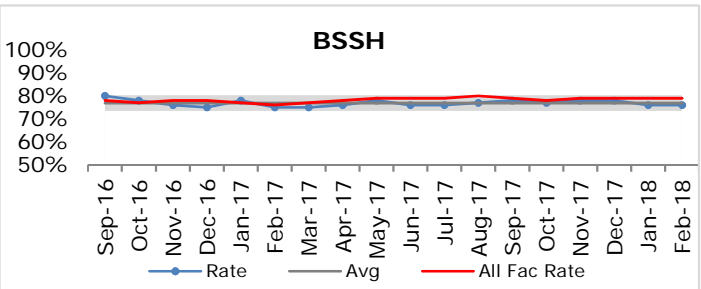
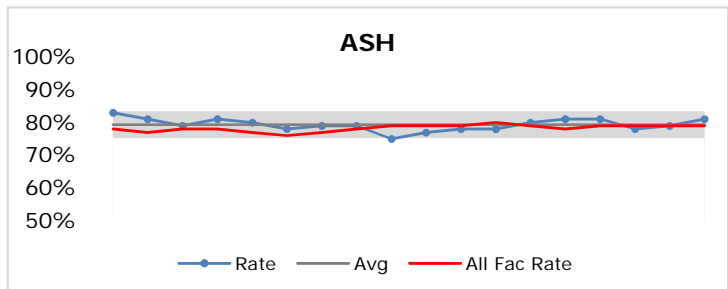
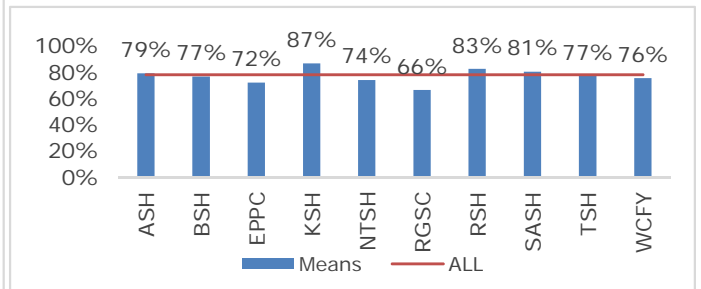
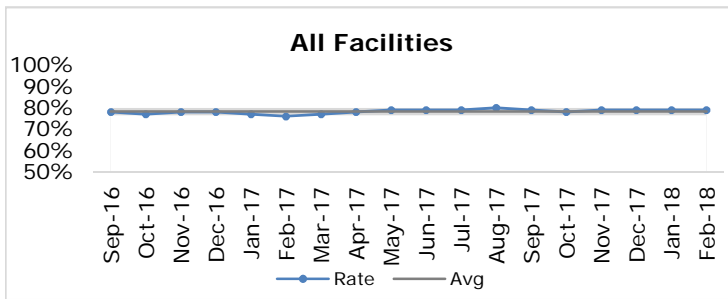
Purpose

Monitor new generation medication.

Patients Receiving New Generation Medication (NGM)

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Sep-14	78%	72%	82%	94%	68%	65%	79%	76%	76%	81%	76%
Oct-14	77%	72%	78%	93%	68%	61%	80%	77%	77%	80%	76%
Nov-14	78%	73%	77%	94%	71%	80%	80%	82%	77%	78%	78%
Dec-14	79%	76%	80%	93%	72%	74%	81%	81%	81%	75%	79%
Jan-15	77%	75%	76%	94%	70%	71%	82%	82%	78%	78%	78%
Feb-15	78%	74%	69%	94%	70%	76%	82%	82%	80%	72%	78%
Mar-15	79%	74%	76%	94%	70%	74%	81%	79%	79%	73%	78%
Apr-15	80%	74%	74%	92%	71%	72%	82%	80%	78%	69%	78%
May-15	79%	75%	67%	94%	69%	68%	82%	80%	76%	72%	77%
Jun-15	79%	72%	69%	94%	71%	75%	81%	83%	80%	76%	78%
Jul-15	79%	75%	72%	94%	68%	69%	81%	82%	79%	74%	78%
Aug-15	78%	75%	72%	92%	68%	67%	83%	84%	76%	73%	77%
Sep-15	80%	74%	69%	90%	69%	71%	81%	82%	76%	71%	77%
Oct-15	79%	73%	73%	88%	69%	61%	81%	82%	74%	72%	76%
Nov-15	80%	75%	74%	88%	70%	63%	80%	81%	75%	72%	77%
Dec-15	82%	75%	72%	89%	70%	71%	80%	82%	77%	68%	78%
Jan-16	79%	72%	71%	88%	69%	67%	80%	81%	74%	69%	76%
Feb-16	81%	73%	73%	90%	71%	69%	83%	81%	75%	74%	77%
Mar-16	81%	73%	75%	90%	68%	65%	84%	78%	80%	79%	77%
Apr-16	82%	73%	71%	88%	70%	69%	84%	77%	79%	78%	78%
May-16	83%	74%	69%	87%	70%	72%	84%	77%	79%	77%	77%
Jun-16	81%	73%	73%	87%	69%	64%	82%	79%	78%	76%	77%
Jul-16	80%	76%	72%	88%	70%	67%	80%	79%	77%	77%	77%
Aug-16	82%	79%	72%	87%	72%	64%	80%	81%	75%	75%	78%
Sep-16	83%	80%	71%	88%	72%	65%	82%	79%	77%	76%	78%
Oct-16	81%	78%	72%	87%	73%	66%	85%	75%	75%	75%	77%
Nov-16	79%	76%	71%	86%	72%	70%	83%	81%	77%	73%	78%
Dec-16	81%	75%	76%	87%	71%	70%	84%	80%	77%	82%	78%
Jan-17	80%	78%	68%	86%	71%	70%	85%	79%	75%	79%	77%
Feb-17	78%	75%	67%	86%	71%	62%	85%	81%	74%	76%	76%
Mar-17	79%	75%	68%	87%	71%	77%	83%	78%	74%	73%	77%
Apr-17	79%	76%	66%	86%	72%	70%	83%	81%	81%	69%	78%
May-17	75%	78%	71%	87%	77%	69%	84%	85%	77%	71%	79%
Jun-17	77%	76%	71%	86%	76%	66%	79%	84%	80%	74%	79%
Jul-17	78%	76%	75%	86%	77%	60%	82%	83%	78%	74%	79%
Aug-17	78%	77%	75%	87%	75%	76%	85%	80%	79%	76%	80%
Sep-17	80%	78%	78%	87%	75%	65%	82%	81%	76%	75%	79%
Oct-17	81%	77%	69%	87%	76%	65%	81%	79%	77%	74%	78%
Nov-17	81%	78%	75%	87%	77%	63%	83%	81%	79%	74%	79%
Dec-17	78%	78%	73%	87%	77%	59%	81%	81%	79%	77%	79%
Jan-18	79%	76%	75%	88%	78%	59%	80%	81%	79%	80%	79%
Feb-18	81%	76%	77%	89%	75%	64%	80%	81%	77%	82%	79%

CQMO - 12 Patients Receiving New Generation Medication (NGM)



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

Access Measure

AM-1

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

Control charts 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.

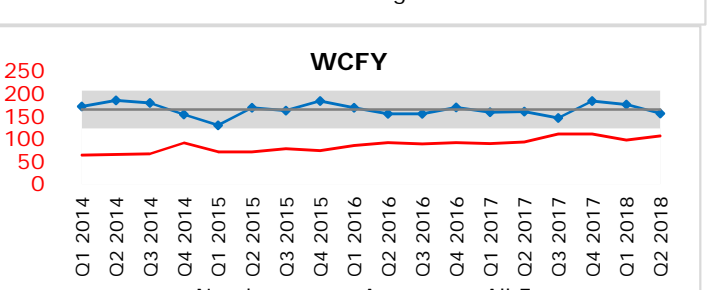
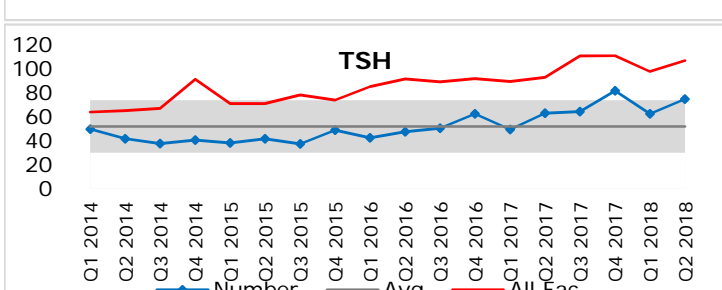
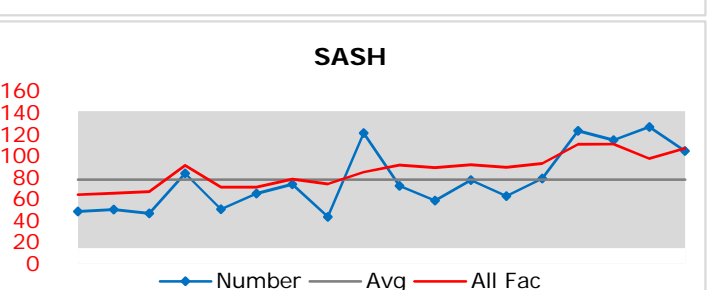
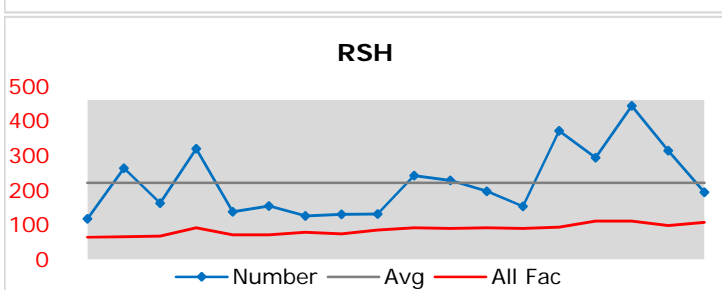
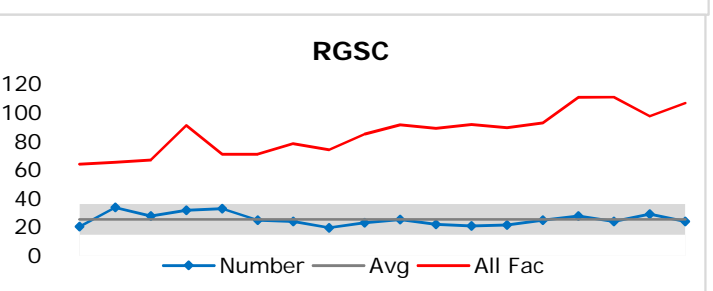
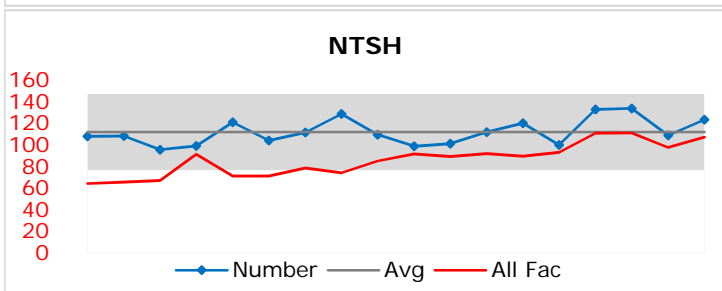
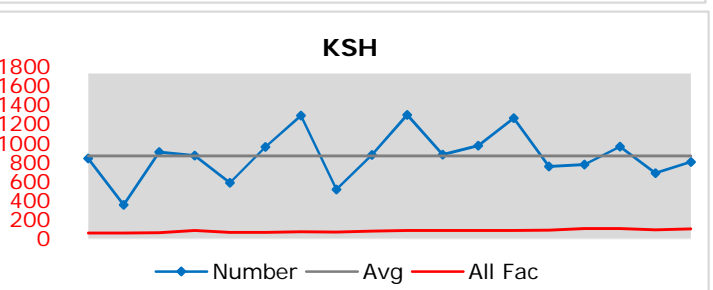
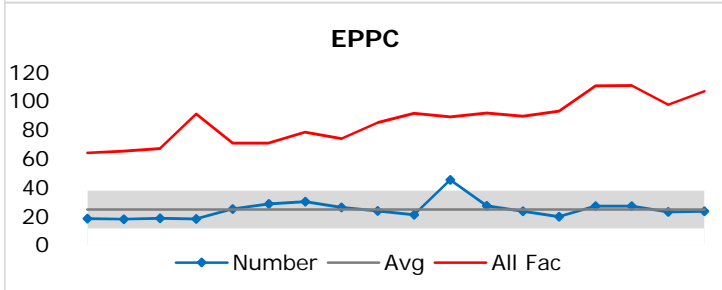
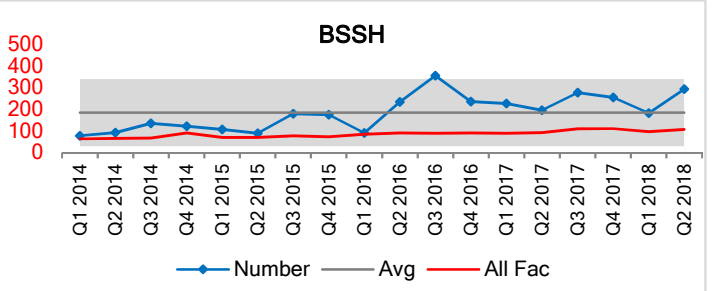
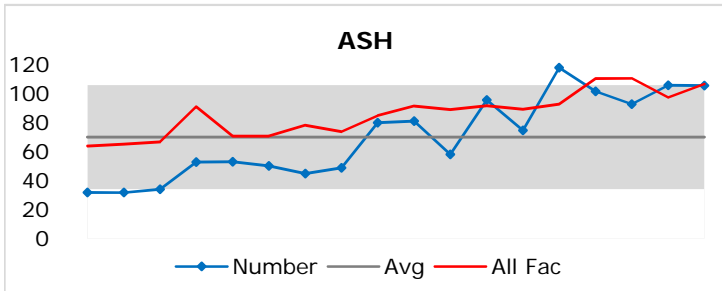
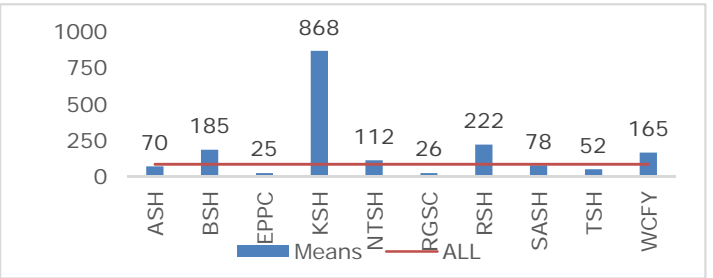
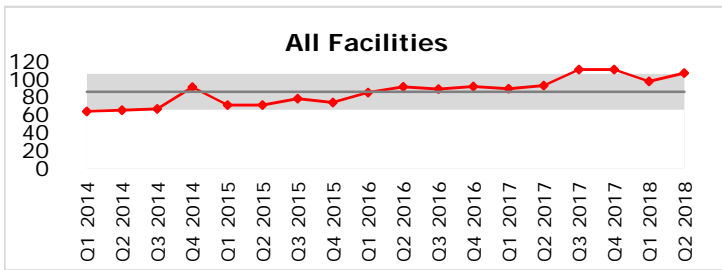
Purpose

Measure length of stay.

Average Length of Stay at Discharge

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2012	29	55	27	1258	89	15	88	61	37	153	58
Q2 2012	27	69	23	774	84	18	95	58	42	147	56
Q3 2012	23	103	24	921	86	14	134	88	44	173	64
Q4 2012	21	74	17	1088	90	17	97	67	37	155	54
Q1 2013	33	57	21	587	91	17	151	64	49	173	50
Q2 2013	41	67	18	664	86	18	131	54	42	162	56
Q3 2013	35	54	27	296	87	20	147	54	38	188	54
Q4 2013	34	75	22	1076	92	16	89	42	46	190	57
Q1 2014	32	78	18	842	108	21	118	49	50	172	64
Q2 2014	32	92	18	357	108	34	264	50	42	186	65
Q3 2014	34	136	19	909	96	28	163	47	38	180	67
Q4 2014	53	123	18	871	99	32	320	84	41	155	91
Q1 2015	53	107	25	589	121	33	138	51	38	131	71
Q2 2015	50	89	29	961	104	25	155	65	42	169	71
Q3 2015	45	180	30	1288	111	24	126	74	38	163	78
Q4 2015	49	176	26	516	129	20	130	44	49	184	74
Q1 2016	80	91	24	879	109	23	132	121	43	169	85
Q2 2016	81	235	21	1297	99	25	243	72	48	156	92
Q3 2016	58	356	45	881	101	22	228	59	51	156	89
Q4 2016	96	236	27	976	112	21	197	78	63	170	92
Q1 2017	75	227	23	1262	120	22	154	63	50	159	90
Q2 2017	118	196	20	760	100	25	372	79	63	161	93
Q3 2017	102	277	27	778	133	28	295	123	65	147	111
Q4 2017	93	255	27	966	134	24	445	115	82	184	111
Q1 2018	106	183	23	688	109	29	315	127	63	176	98
Q2 2018	106	294	23	805	123	24	195	105	75	157	107

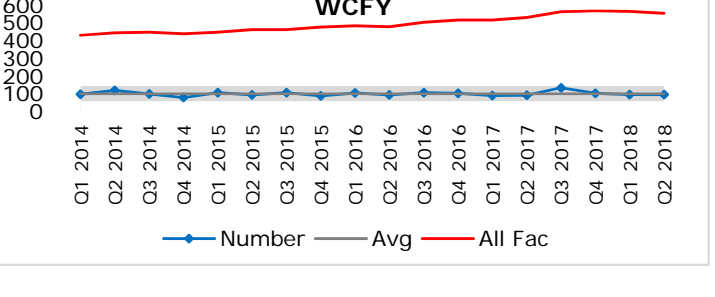
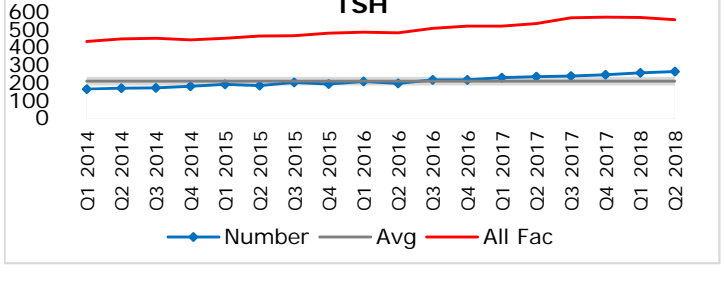
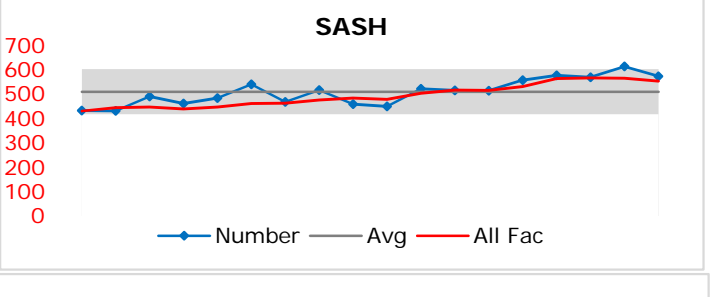
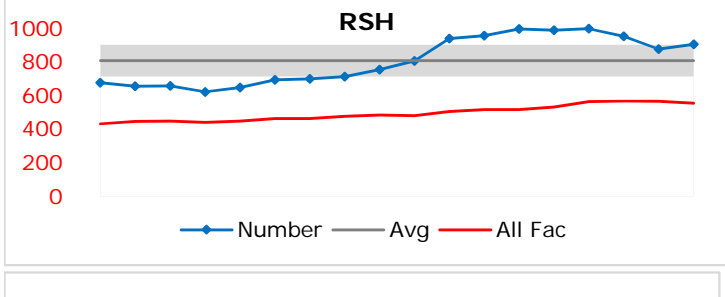
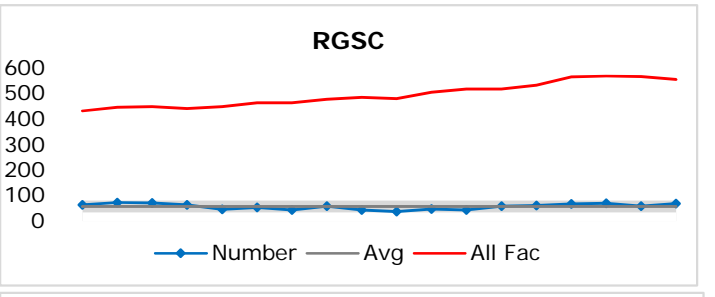
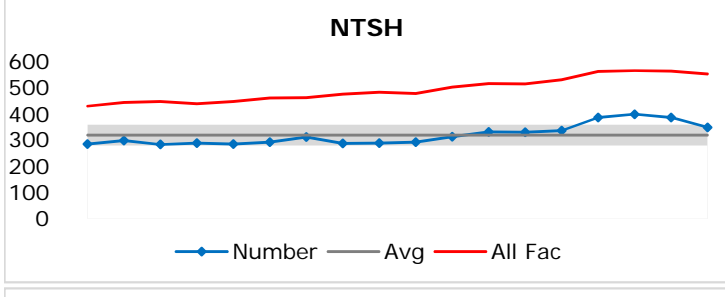
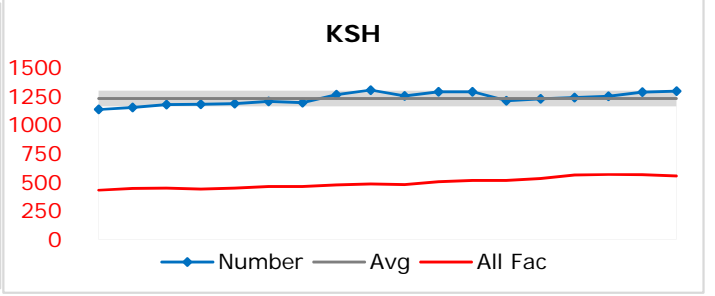
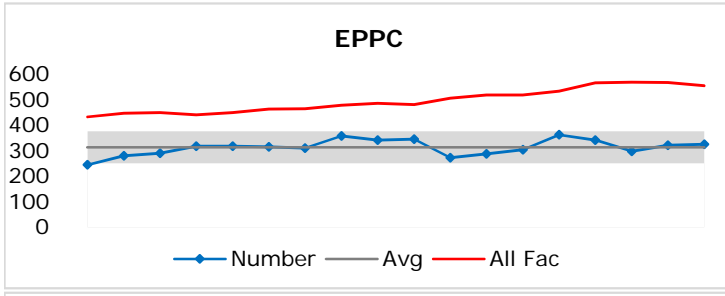
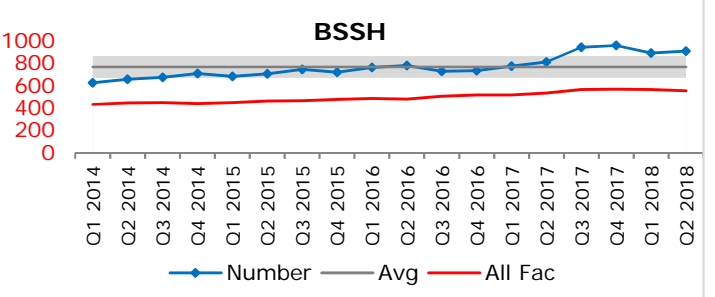
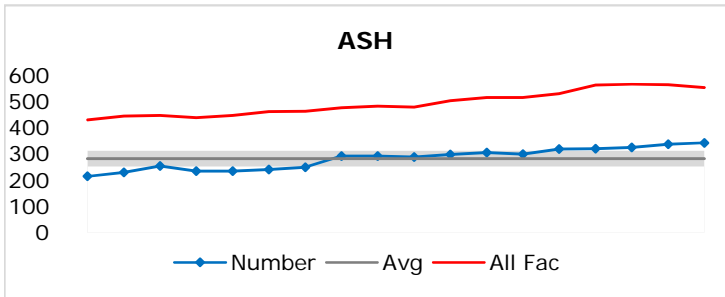
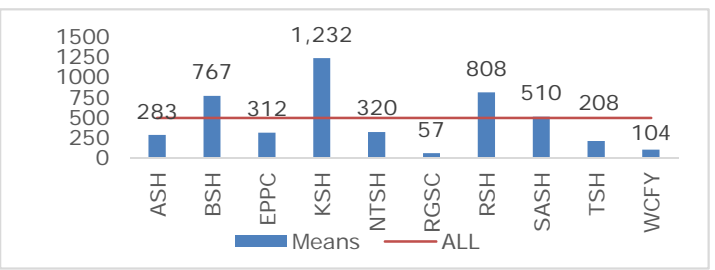
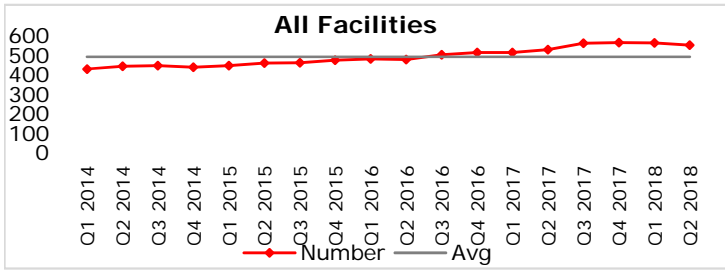
AM - 1 Average Length of Stay at Discharge



Average Length of Stay for All Residents

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2012	309	511	221	1097	219	36	499	563	169	92	381
Q2 2012	285	518	195	1115	232	36	552	534	162	109	383
Q3 2012	316	533	181	1115	228	45	621	509	165	106	384
Q4 2012	339	568	234	1118	230	53	583	467	182	89	382
Q1 2013	321	548	233	1139	239	45	635	431	181	111	383
Q2 2013	272	544	233	1137	245	66	605	414	175	104	401
Q3 2013	226	617	244	1182	260	41	594	421	166	119	405
Q4 2013	225	595	243	1122	268	59	621	435	193	108	422
Q1 2014	215	624	244	1137	286	63	677	433	164	101	431
Q2 2014	231	656	279	1155	299	72	655	432	170	122	446
Q3 2014	255	675	289	1180	284	71	658	491	171	102	448
Q4 2014	236	708	317	1182	290	63	622	462	181	82	440
Q1 2015	235	682	317	1187	285	46	649	485	191	109	448
Q2 2015	242	704	314	1208	293	53	694	541	183	97	462
Q3 2015	250	744	310	1195	313	43	700	468	202	110	463
Q4 2015	293	718	356	1267	288	58	712	517	193	92	477
Q1 2016	293	762	341	1307	290	43	753	459	207	108	484
Q2 2016	289	779	344	1256	293	37	806	451	196	97	479
Q3 2016	299	729	271	1291	314	46	939	523	216	110	504
Q4 2016	306	734	287	1291	332	43	956	515	216	106	517
Q1 2017	301	774	303	1214	331	57	996	515	229	93	517
Q2 2017	320	810	361	1230	337	61	988	558	234	96	532
Q3 2017	320	943	341	1242	388	67	998	578	237	137	564
Q4 2017	325	959	297	1253	400	69	953	569	245	106	567
Q1 2018	338	891	321	1289	387	58	877	614	255	98	565
Q2 2018	343	907	325	1298	350	68	905	574	262	99	554

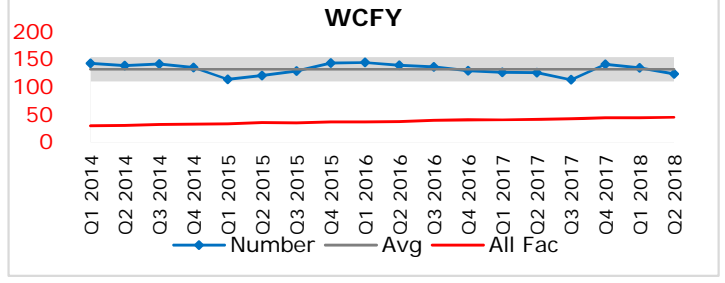
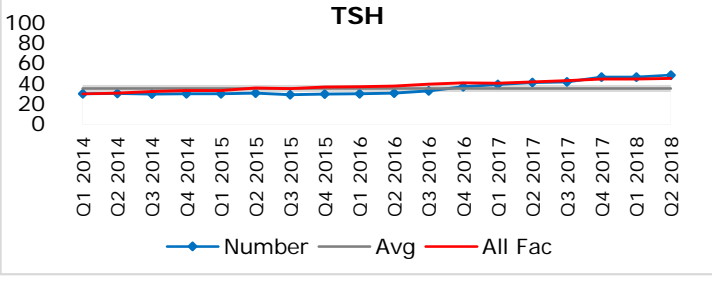
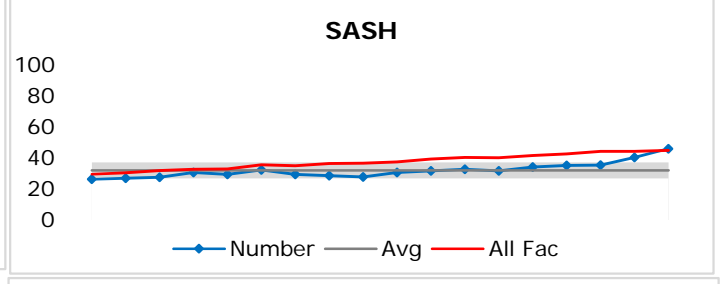
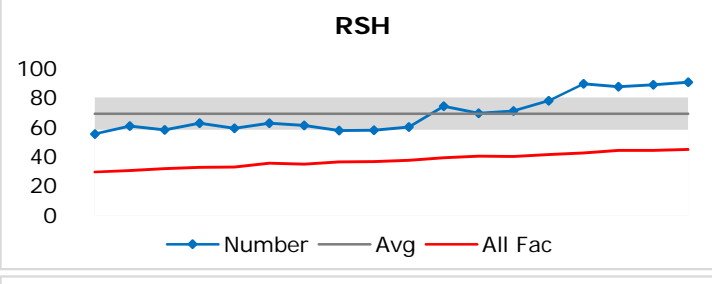
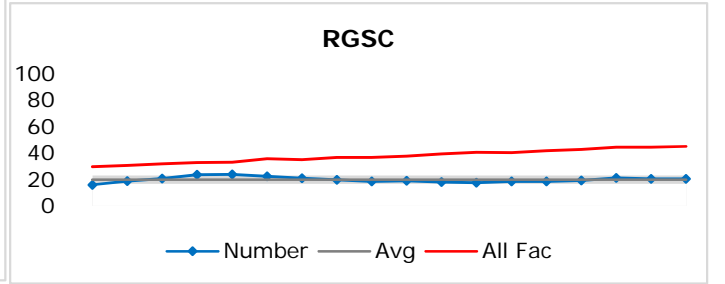
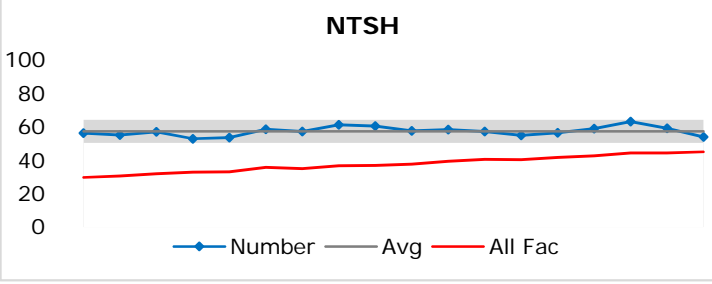
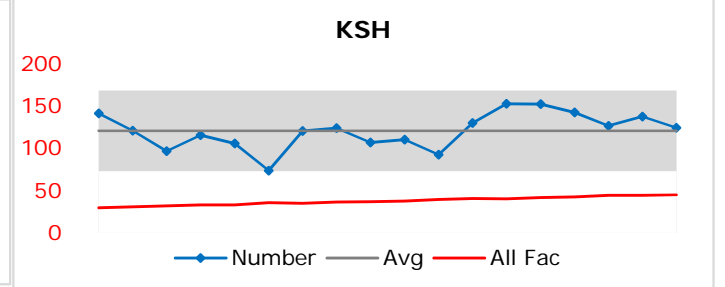
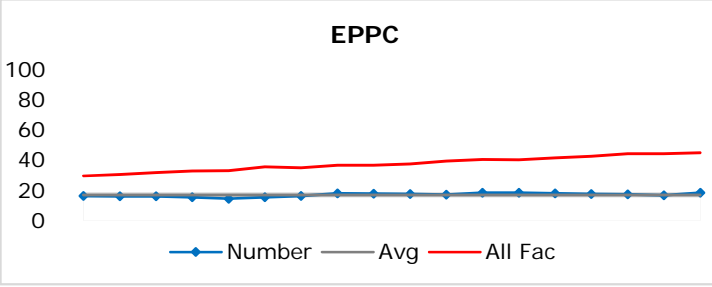
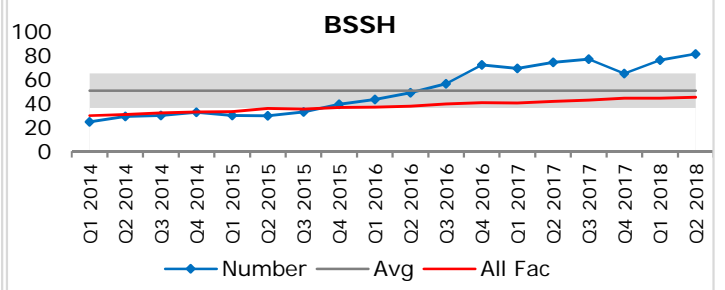
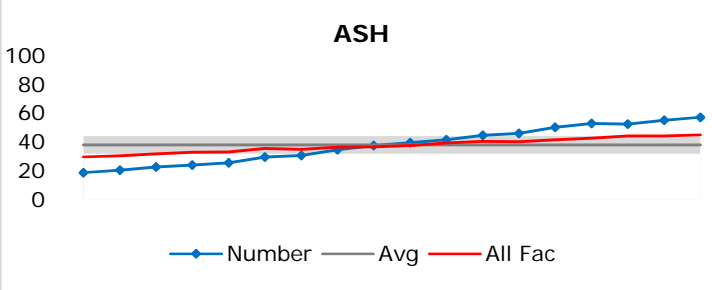
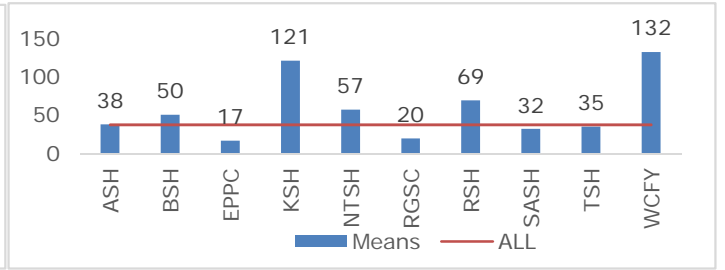
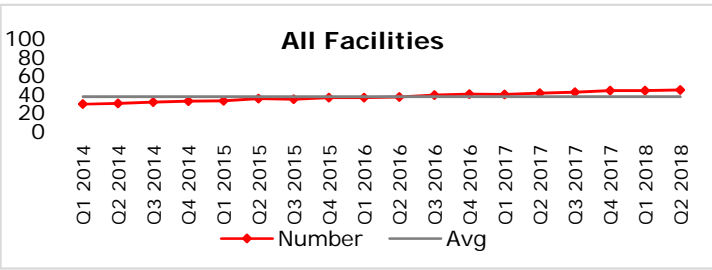
AM - 1 Average Length of Stay for All Residents



Average Length of Stay for Admitted & Discharged During Prior 12 Months

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2012	18	26	19	109	55	15	45	27	31	137	30
Q2 2012	19	25	19	154	55	16	43	27	31	128	31
Q3 2012	18	28	18	152	55	15	45	28	31	134	31
Q4 2012	18	25	17	146	55	15	44	28	30	135	30
Q1 2013	18	26	17	136	54	14	46	26	32	123	29
Q2 2013	17	23	16	149	57	15	52	26	31	134	29
Q3 2013	18	23	16	132	57	15	60	27	31	138	29
Q4 2013	19	25	16	163	55	14	54	26	30	137	29
Q1 2014	19	24	16	142	56	16	56	26	30	143	30
Q2 2014	21	29	16	121	55	19	61	27	30	139	31
Q3 2014	23	30	16	97	57	21	58	28	30	142	32
Q4 2014	24	32	16	116	53	24	63	31	30	135	33
Q1 2015	26	30	15	106	53	24	59	30	30	114	33
Q2 2015	30	30	15	74	58	22	63	32	30	121	36
Q3 2015	31	33	16	121	57	21	61	30	29	129	35
Q4 2015	35	39	18	124	61	20	58	29	30	144	37
Q1 2016	38	43	18	107	60	19	58	28	30	144	37
Q2 2016	40	49	18	111	57	19	60	31	30	139	38
Q3 2016	42	56	17	93	58	18	74	32	33	137	39
Q4 2016	45	72	18	130	57	18	70	33	37	130	41
Q1 2017	46	69	18	153	55	18	71	32	39	126	40
Q2 2017	50	74	18	152	56	19	78	34	41	126	42
Q3 2017	53	77	18	143	59	19	89	35	42	113	43
Q4 2017	52	65	18	127	63	21	88	35	46	141	44
Q1 2018	55	76	17	138	59	21	89	41	46	134	44
Q2 2018	57	81	19	124	54	21	91	46	48	124	45

AM - 1 Average Length of Stay for Admitted & Discharged During Prior 12 Months



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control 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. Control chart with weekly data points showing percent of admissions discharged in 15 days by week of admission for individual state hospitals and system-wide.

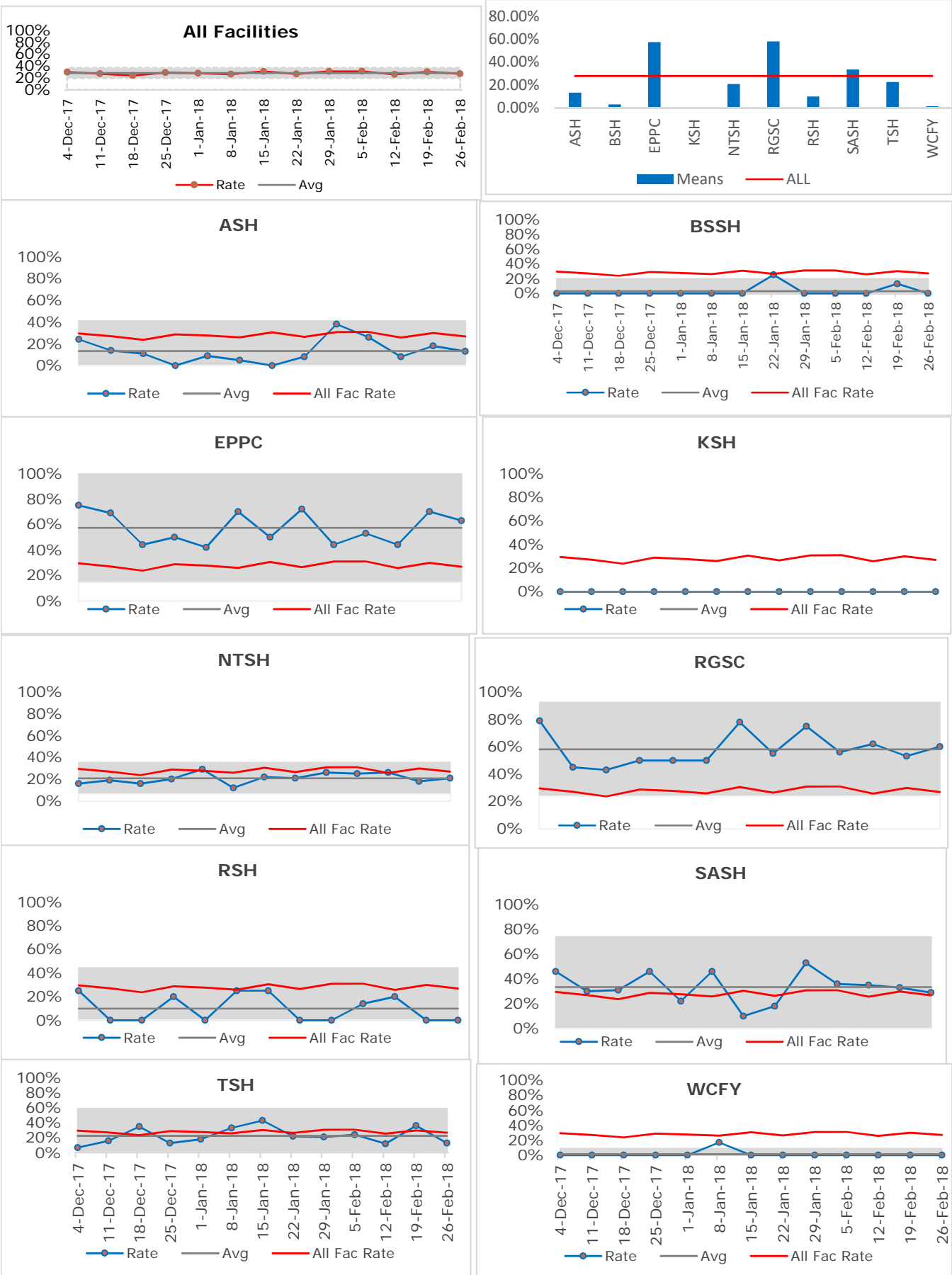
Purpose

Measure percent of admissions discharged in 15 days.

Percent of Admissions Discharged in 15 Days

Week	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	ALL
12-Jun-17	0%	0%	47%	0	20%	73%	0%	23%	25%	0%	25%
19-Jun-17	14%	0%	72%	0	24%	67%	0%	45%	27%	0%	32%
26-Jun-17	14%	0%	78%	0	31%	68%	14%	0%	24%	0%	34%
3-Jul-17	15%	0%	88%	0	26%	59%	0%	14%	16%	0%	25%
10-Jul-17	13%	0%	68%	0	38%	57%	0%	33%	26%	0%	37%
17-Jul-17	8%	0%	86%	0	40%	58%	0%	29%	33%	0%	34%
24-Jul-17	18%	0%	58%	0	23%	60%	0%	13%	33%	0%	28%
31-Jul-17	11%	0%	83%	0	19%	46%	0%	21%	12%	0%	26%
7-Aug-17	19%	0%	60%	0	14%	69%	0%	13%	25%	0%	26%
14-Aug-17	6%	0%	50%	0	24%	88%	0%	27%	31%	0%	33%
21-Aug-17	36%	0%	50%	0	36%	75%	0%	0%	25%	0%	36%
28-Aug-17	8%	0%	57%	0	22%	50%	0%	27%	12%	0%	25%
4-Sep-17	24%	0%	75%	0	16%	79%	25%	46%	7%	0%	29%
11-Sep-17	0%	0%	47%	0	20%	73%	0%	23%	25%	0%	25%
18-Sep-17	14%	0%	72%	0	24%	67%	0%	45%	27%	0%	32%
25-Sep-17	14%	0%	78%	0	31%	68%	14%	0%	24%	0%	34%
2-Oct-17	15%	0%	88%	0	26%	59%	0%	14%	16%	0%	25%
9-Oct-17	13%	0%	68%	0	38%	57%	0%	33%	26%	0%	37%
16-Oct-17	8%	0%	86%	0	40%	58%	0%	29%	33%	0%	34%
23-Oct-17	18%	0%	58%	0	23%	60%	0%	13%	33%	0%	28%
30-Oct-17	11%	0%	83%	0	19%	46%	0%	21%	12%	0%	26%
6-Nov-17	19%	0%	60%	0	14%	69%	0%	13%	25%	0%	26%
13-Nov-17	6%	0%	50%	0	24%	88%	0%	27%	31%	0%	33%
20-Nov-17	36%	0%	50%	0	36%	75%	0%	0%	25%	0%	36%
27-Nov-17	8%	0%	57%	0	22%	50%	0%	27%	12%	0%	25%
4-Dec-17	24%	0%	75%	0	16%	79%	25%	46%	7%	0%	29%
11-Dec-17	14%	0%	69%	0	19%	45%	0%	30%	16%	0%	27%
18-Dec-17	11%	0%	44%	0	16%	43%	0%	31%	35%	0%	24%
25-Dec-17	0%	0%	50%	0	20%	50%	20%	46%	13%	0%	29%
1-Jan-18	9%	0%	42%	0	29%	50%	0%	22%	18%	0%	28%
8-Jan-18	5%	0%	70%	0	12%	50%	25%	46%	33%	17%	26%
15-Jan-18	0%	0%	50%	0	22%	78%	25%	10%	43%	0%	31%
22-Jan-18	8%	25%	72%	0	21%	55%	0%	18%	22%	0%	26%
29-Jan-18	38%	0%	44%	0	26%	75%	0%	53%	21%	0%	31%
5-Feb-18	26%	0%	53%	0	25%	56%	14%	36%	24%	0%	31%
12-Feb-18	8%	0%	44%	0	26%	62%	20%	35%	12%	0%	26%
19-Feb-18	18%	13%	70%	0	18%	53%	0%	33%	36%	0%	30%
26-Feb-18	13%	0%	63%	0	21%	60%	0%	29%	13%	0%	27%

AM-2 Percent of Admissions Discharged in 15 Days



**FY18 Hospital Management Plan
Statewide Performance Indicators Report**

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control chart with weekly data points of percent new to system admissions by week of admission for individual state hospitals and system-wide.

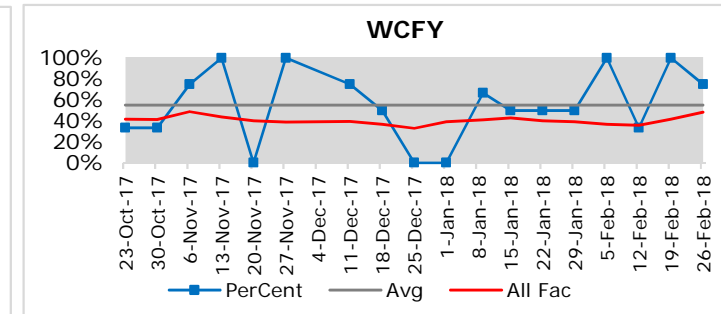
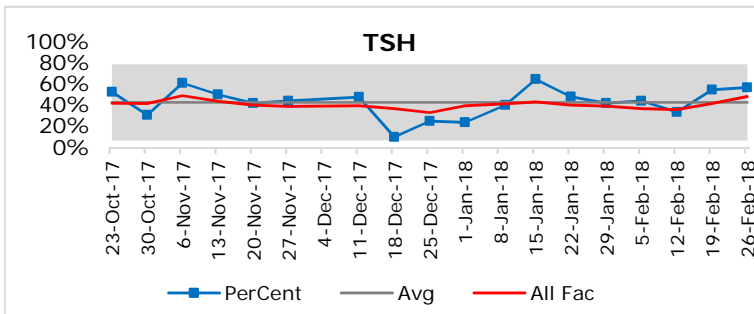
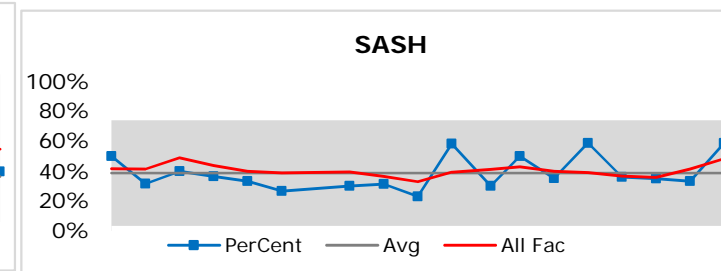
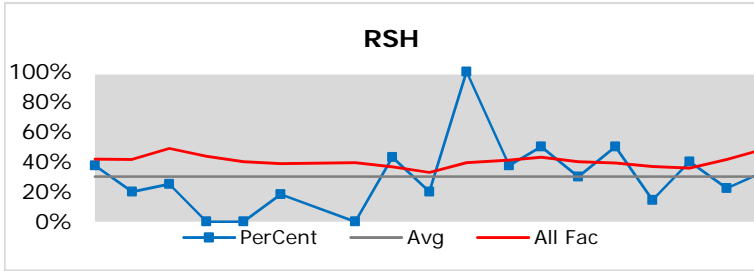
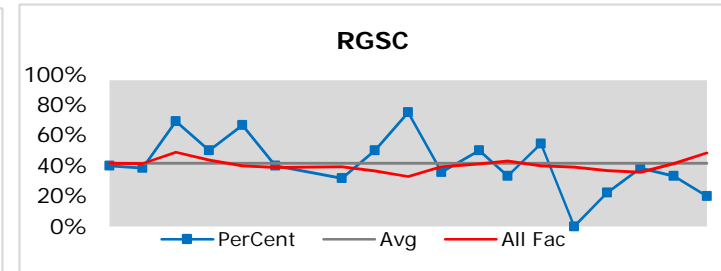
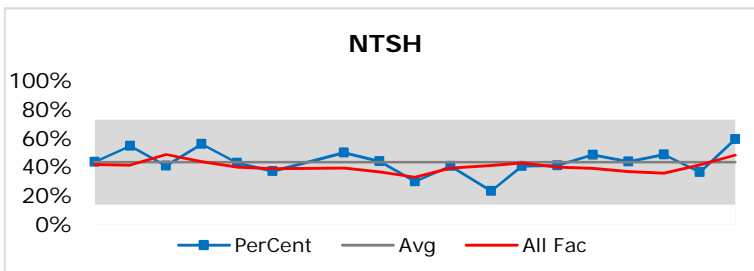
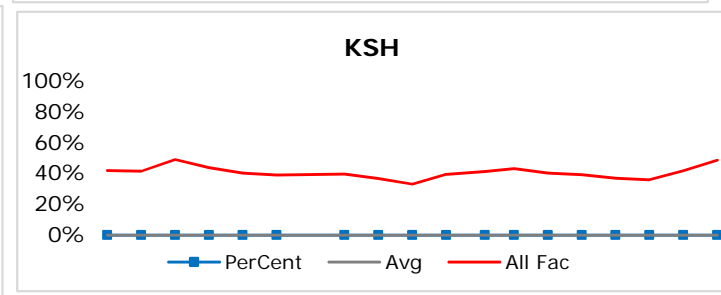
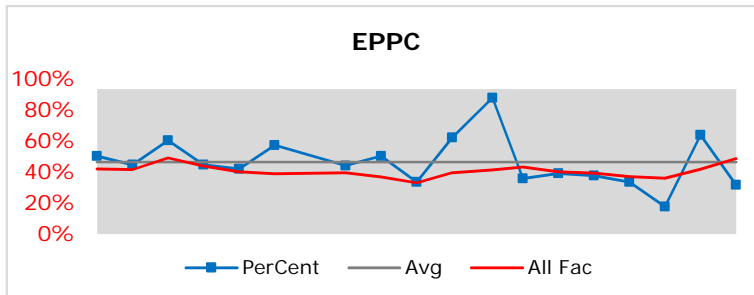
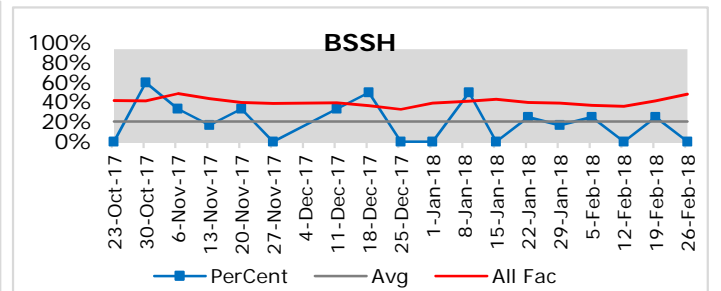
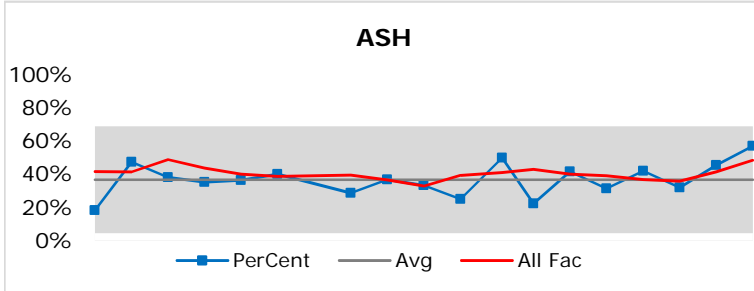
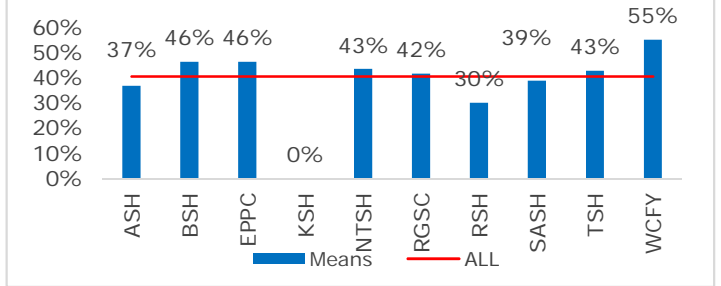
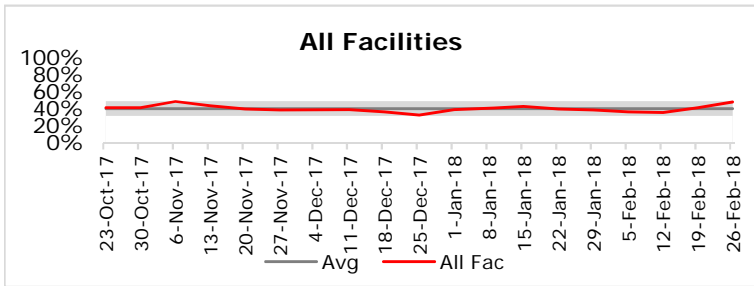
Purpose

Measure number of weekly admissions.

Unique to Hospital System Patients Admission for the Week

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
29-May-17	21%	100%	29%		50%	25%	25%	36%	38%	100%	35%
5-Jun-17	50%	60%	44%		54%	47%		45%	25%	67%	44%
12-Jun-17	50%	25%	63%		45%	59%		31%	17%	100%	44%
19-Jun-17	58%		21%		58%	39%	9%	43%	62%	100%	46%
26-Jun-17	35%		63%		63%	42%	33%	36%	52%	67%	46%
3-Jul-17	40%	33%	69%		50%	43%	29%	18%	38%	50%	43%
10-Jul-17	20%	50%	21%		48%	38%	33%	42%	50%	100%	38%
17-Jul-17	25%	100%	38%		60%	53%	17%	40%	28%	50%	39%
24-Jul-17	36%	14%	47%		50%	44%	17%	57%	53%	60%	45%
31-Jul-17	39%		35%		44%	27%	67%	44%	30%	67%	38%
7-Aug-17	36%		65%		60%	36%		60%	31%	33%	48%
14-Aug-17	50%		77%		46%	29%	50%	31%	59%	33%	49%
21-Aug-17	32%	33%	48%		44%	22%	33%	23%	29%	100%	35%
28-Aug-17	33%		25%		33%	50%	100%	55%	48%		43%
4-Sep-17	39%		45%		57%	36%	50%	22%	39%	67%	44%
11-Sep-17	29%	33%	27%		57%	36%	25%	31%	47%	33%	42%
18-Sep-17	24%	20%	67%		51%	44%	18%	73%	48%	75%	47%
25-Sep-17	38%		61%		50%	32%	50%	25%	24%	80%	42%
2-Oct-17	8%	14%	63%		63%	53%	21%	43%	48%	83%	47%
9-Oct-17	47%		48%	100%	54%	36%	13%	67%	39%		44%
16-Oct-17	39%	17%	86%		45%	25%	17%	43%	52%	100%	45%
23-Oct-17	18%		50%		44%	40%	38%	50%	52%	33%	42%
30-Oct-17	47%	60%	44%		55%	39%	20%	32%	31%	33%	41%
6-Nov-17	38%	33%	60%		41%	69%	25%	40%	61%	75%	49%
13-Nov-17	35%	17%	44%		56%	50%		36%	50%	100%	44%
20-Nov-17	36%	33%	42%		43%	67%		33%	42%		40%
27-Nov-17	40%		57%		37%	40%	18%	27%	44%	100%	39%
11-Dec-17	29%	33%	44%		50%	32%		30%	47%	75%	39%
18-Dec-17	37%	50%	50%		44%	50%	43%	31%	10%	50%	37%
25-Dec-17	33%		33%		30%	75%	20%	23%	25%		33%
1-Jan-18	25%		62%		41%	36%	100%	58%	24%		39%
9-Jan-18	50%	50%	88%		23%	50%	38%	30%	40%	67%	41%
15-Jan-18	22%		36%		41%	33%	50%	50%	64%	50%	43%
22-Jan-18	42%	25%	39%		41%	55%	30%	35%	48%	50%	40%
29-Jan-18	31%	17%	38%		48%		50%	59%	42%	50%	39%
5-Feb-18	42%	25%	33%		44%	22%	14%	36%	44%	100%	37%
12-Feb-18	32%		18%		49%	39%	40%	35%	33%	33%	36%
19-Feb-18	46%	25%	64%		36%	33%	22%	33%	55%	100%	42%
26-Feb-18	57%		32%		60%	20%	33%	59%	57%	75%	48%

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



FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control chart with monthly data points of average daily census and funded census for individual state hospitals and system-wide. Control charts with monthly data points of actual General Revenue and 3rd Party average daily census and funded census for individual state hospitals and system-wide.

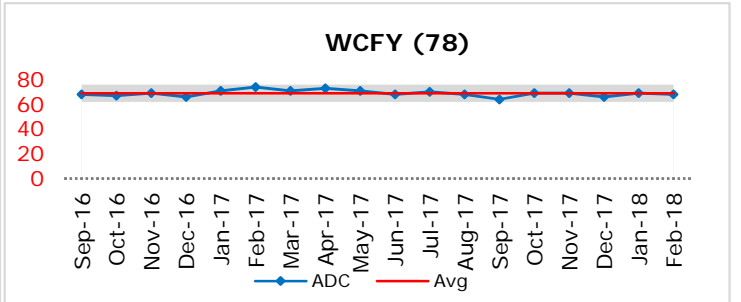
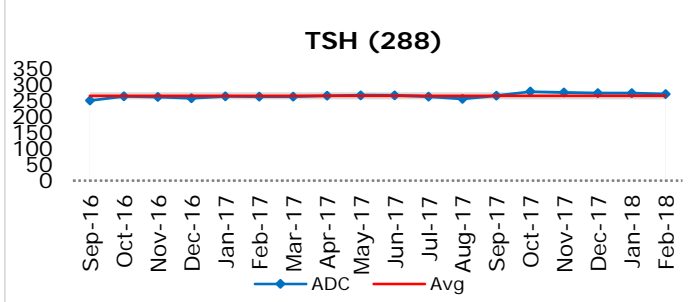
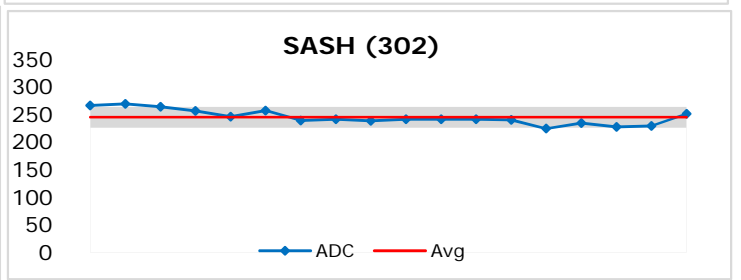
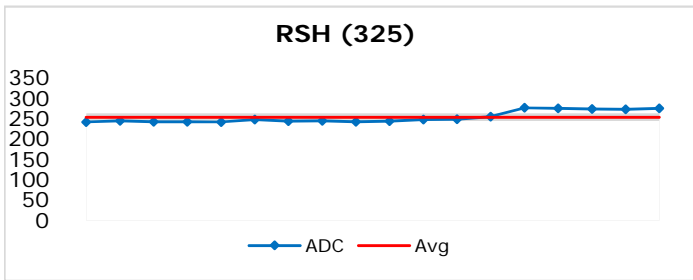
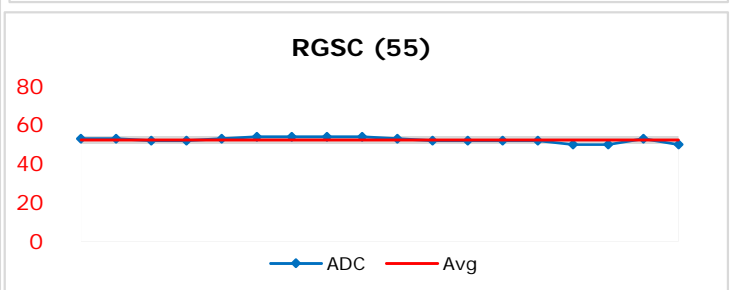
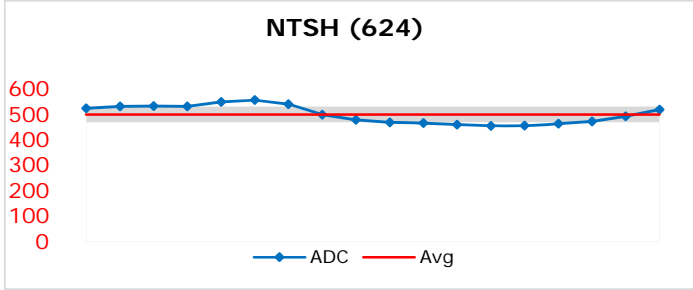
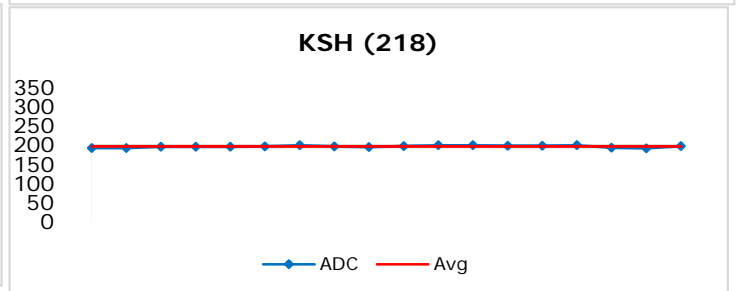
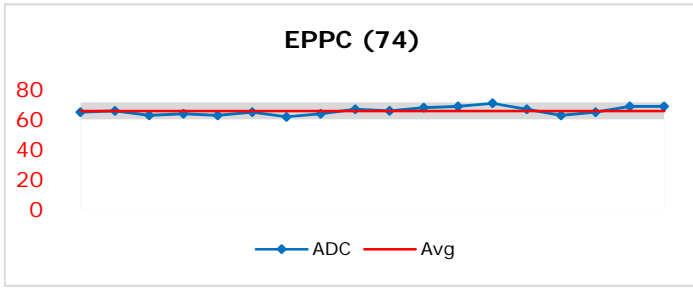
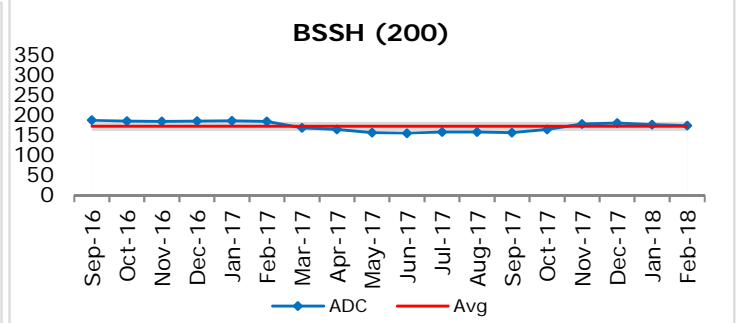
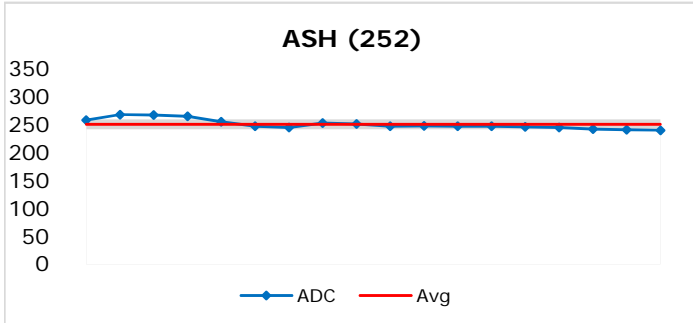
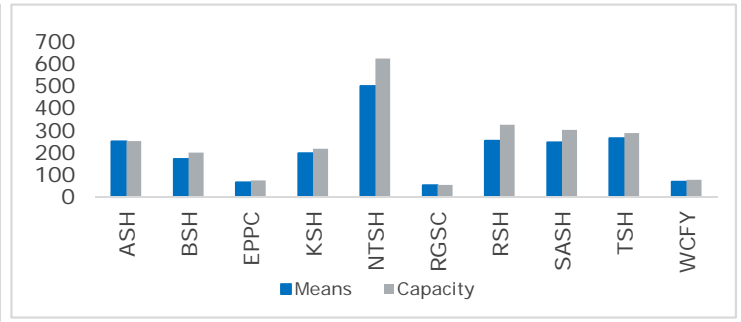
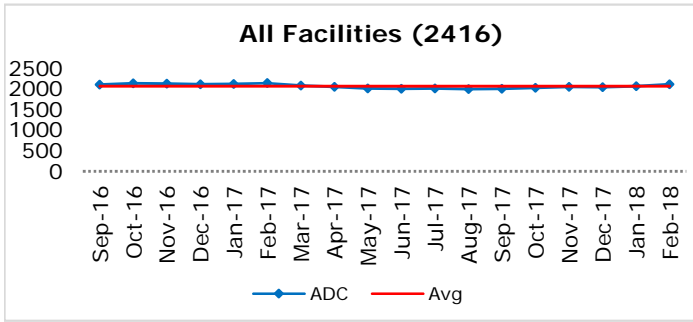
Purpose

Measure the average daily census used.

Average Daily Census

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Capacity	252	200	74	218	624	55	325	302	288	78	2416
Nov-14	251	187	66	195	569	52	313	273	233	70	2209
Dec-14	248	186	71	199	559	50	315	251	234	68	2181
Jan-15	253	187	66	196	559	53	317	241	250	68	2190
Feb-15	261	189	67	199	569	52	317	249	259	73	2235
Mar-15	256	188	68	200	570	53	309	269	253	73	2239
Apr-15	260	178	58	195	576	53	306	270	256	75	2227
May-15	262	174	67	200	560	51	304	277	249	72	2216
Jun-15	265	172	64	199	560	51	311	284	244	71	2221
Jul-15	264	169	68	195	561	53	314	276	240	74	2214
Aug-15	254	174	62	193	576	51	315	271	245	73	2214
Sep-15	247	185	68	195	572	53	319	267	231	74	2211
Oct-15	248	184	65	191	579	49	319	259	235	74	2203
Nov-15	247	188	67	191	585	53	319	257	233	73	2213
Dec-15	242	190	65	191	575	54	300	258	236	67	2178
Jan-16	252	194	66	191	581	52	288	264	236	70	2194
Feb-16	245	192	67	193	582	50	282	270	241	72	2194
Mar-16	244	183	67	194	579	49	283	272	251	69	2191
Apr-16	245	185	67	193	594	54	245	271	254	73	2181
May-16	252	182	67	192	576	52	238	260	258	72	2149
Jun-16	254	186	64	188	551	52	241	252	255	70	2113
Jul-16	257	184	66	185	535	52	241	253	245	72	2090
Aug-16	250	183	65	191	501	52	241	258	253	71	2065
Sep-16	258	186	65	193	525	53	242	267	250	68	2107
Oct-16	268	184	66	193	532	53	245	270	263	67	2141
Nov-16	267	183	63	196	533	52	243	265	261	69	2132
Dec-16	265	184	64	196	532	52	243	257	257	66	2116
Jan-17	255	185	63	196	550	53	242	247	263	71	2125
Feb-17	247	183	65	197	557	54	248	258	262	74	2145
Mar-17	245	167	62	200	541	54	244	240	262	71	2086
Apr-17	253	163	64	197	500	54	245	242	265	73	2056
May-17	251	155	67	195	479	54	243	239	266	71	2020
Jun-17	247	154	66	198	469	53	244	242	266	68	2007
Jul-17	248	157	68	200	467	52	248	242	262	70	2014
Aug-17	247	157	69	200	461	52	249	242	255	68	2000
Sep-17	247	155	71	199	456	52	255	241	265	64	2005
Oct-17	246	163	67	199	457	52	277	225	278	69	2033
Nov-17	245	177	63	200	464	50	276	235	275	69	2054
Dec-17	242	179	65	194	473	50	274	228	273	66	2044
Jan-18	241	175	69	192	493	53	273	230	273	69	2068
Feb-18	240	173	69	198	520	50	276	252	270	68	2116
	243.5	170.3	67.33	197	477.2	51.17	271.8	235.2	272.3	67.5	2053

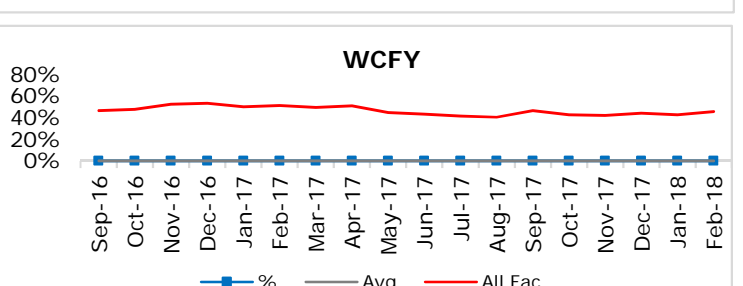
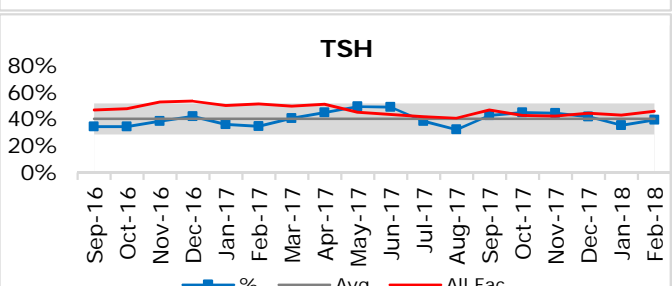
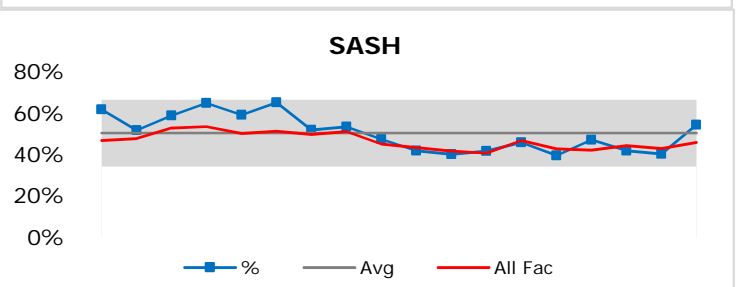
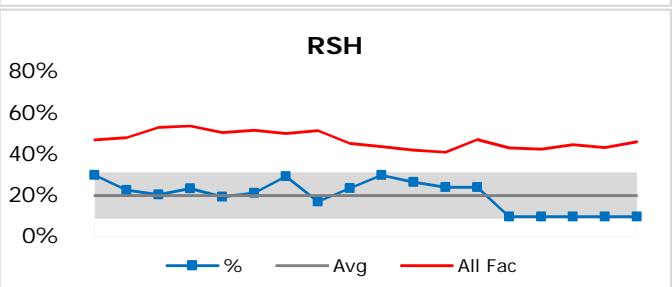
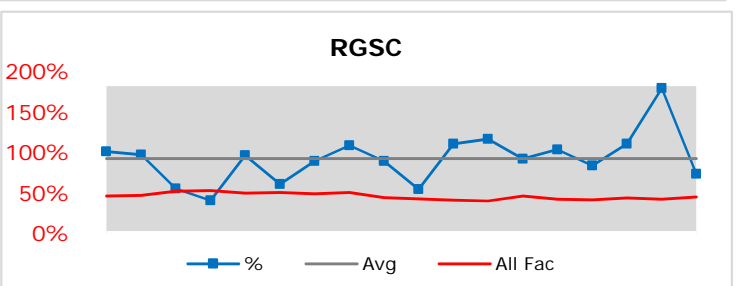
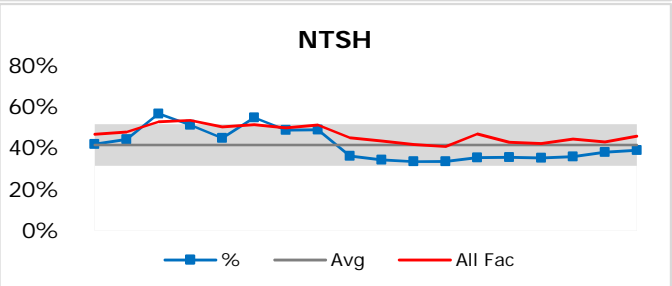
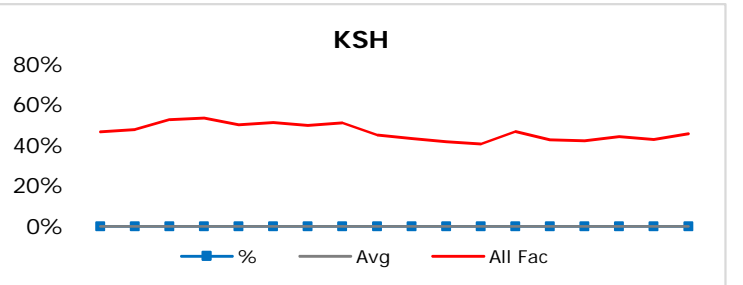
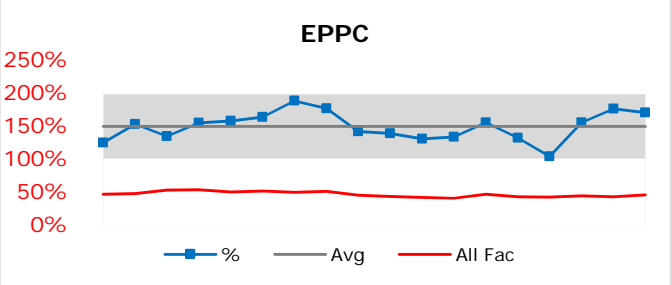
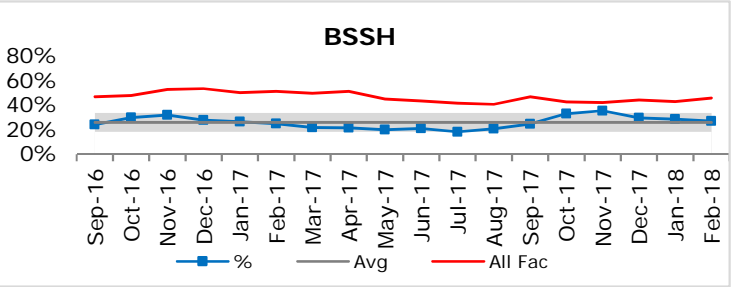
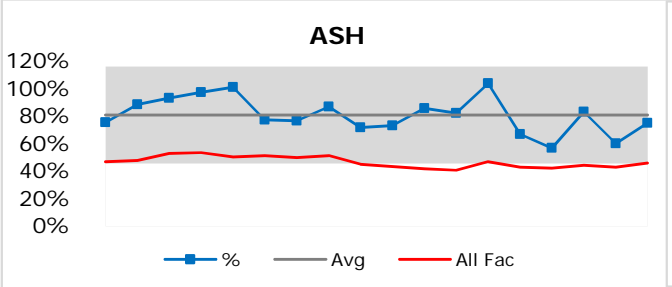
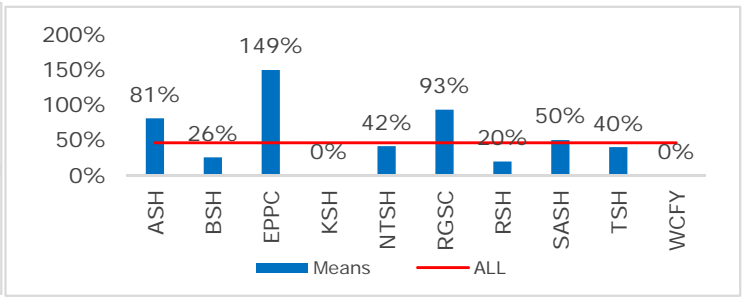
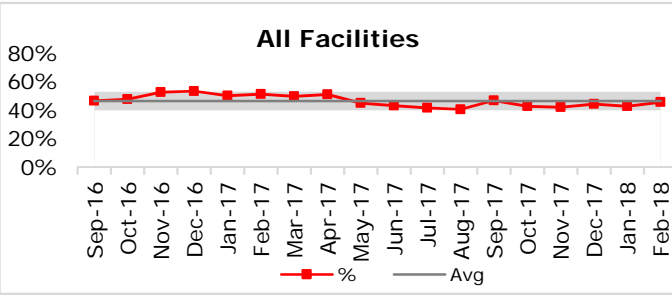
AM-4 Average Daily Census



Average Daily Census - 3rd Party

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
capacity	31	44	11	3	104	6	21	66	81	1	368
Jun-15	23	9	15	0	60	7	17	59	23	0	212
Jul-15	31	10	12	0	61	8	18	53	24	0	217
Aug-15	38	13	12	0	72	6	14	52	34	0	241
Sep-15	38	15	18	0	66	7	14	55	25	0	237
Oct-15	38	16	16	0	60	6	16	47	24	0	223
Nov-15	30	20	15	0	62	7	19	48	23	0	224
Dec-15	30	26	15	0	52	9	14	49	23	0	219
Jan-16	30	26	13	0	54	7	11	57	24	0	222
Feb-16	31	18	13	0	60	3	18	56	31	0	231
Mar-16	26	14	6	0	61	5	13	55	32	0	212
Apr-16	33	12	5	0	63	7	8	54	31	0	213
May-16	32	9	13	0	54	6	6	44	35	0	198
Jun-16	33	11	19	0	48	4	7	37	27	0	186
Jul-16	28	8	21	0	47	4	8	36	27	0	178
Aug-16	23	8	18	0	41	5	6	37	28	0	166
Sep-16	23	11	14	0	44	6	6	41	28	0	172
Oct-16	27	13	17	0	46	6	5	34	28	0	176
Nov-16	29	14	15	0	59	3	4	39	31	0	194
Dec-16	30	12	17	0	53	2	5	43	34	0	197
Jan-17	31	12	17	0	47	6	4	39	29	0	185
Feb-17	24	11	18	0	57	4	4	43	28	0	189
Mar-17	24	10	21	0	51	5	6	34	33	0	183
Apr-17	27	10	19	0	51	7	4	35	36	0	188
May-17	22	9	16	0	38	5	5	31	40	0	166
Jun-17	23	9	15	0	36	3	6	28	40	0	160
Jul-17	27	8	14	0	35	7	6	27	31	0	154
Aug-17	25	9	15	0	35	7	5	28	26	0	150
Sep-17	32	11	17	0	37	6	5	30	35	0	172
Oct-17	21	15	15	0	37	6	2	26	36	0	158
Nov-17	18	16	11	0	37	5	2	31	36	0	156
Dec-17	26	13	17	0	37	7	2	28	34	0	163
Jan-18	19	13	19	0	40	11	2	27	29	0	158
Feb-18	23	12	19	0	41	4	2	36	32	0	169

AM-4 Average Daily Census - 3rd Party ADC



FY17 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control chart showing quarterly number of patients having been in the State Psychiatric Hospital over 365 days.

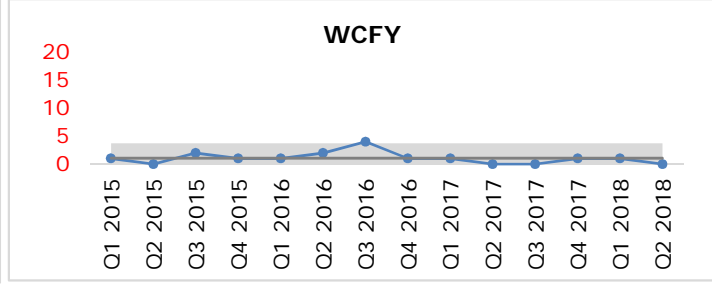
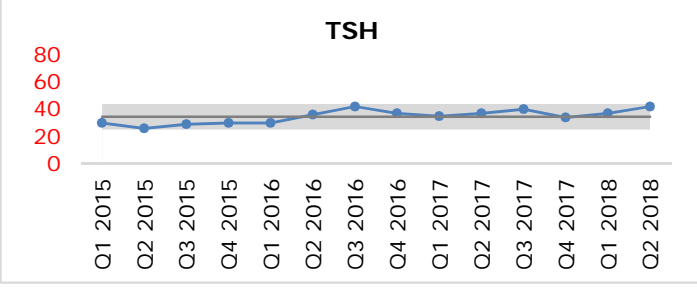
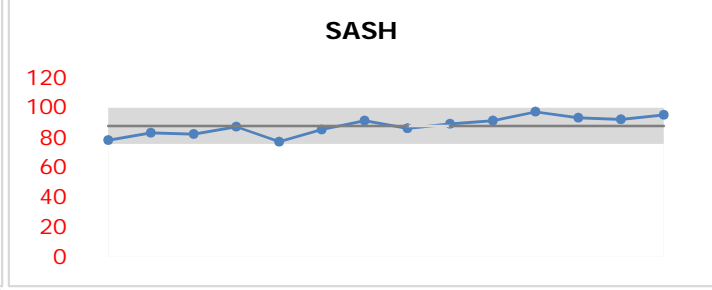
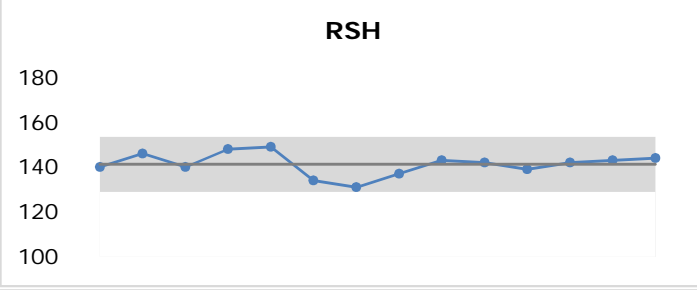
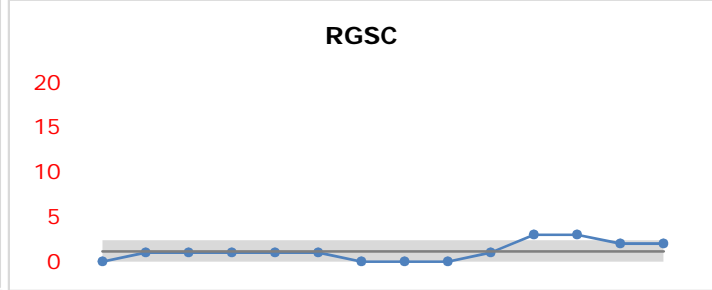
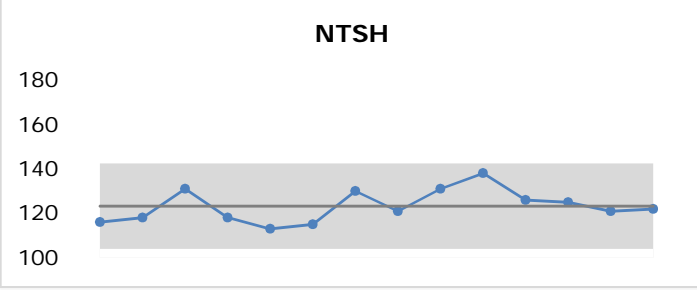
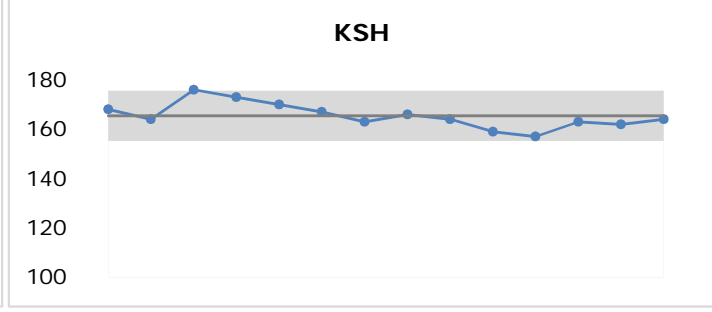
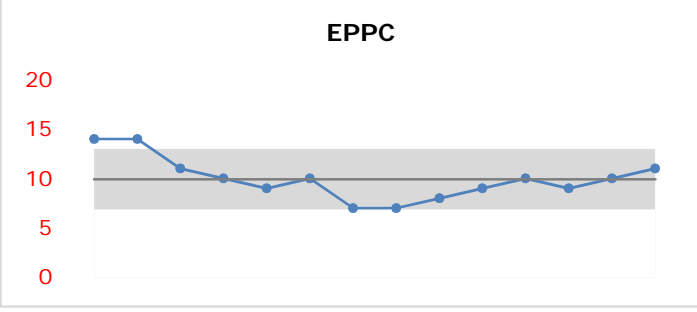
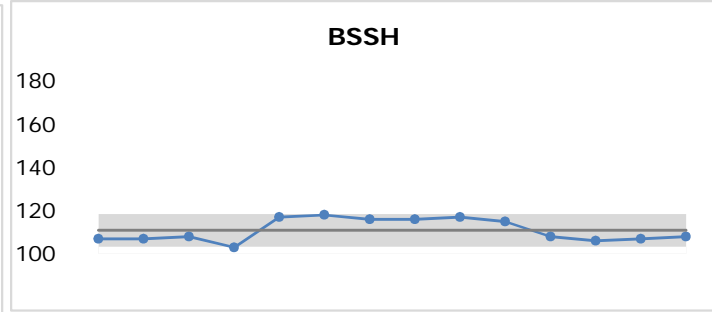
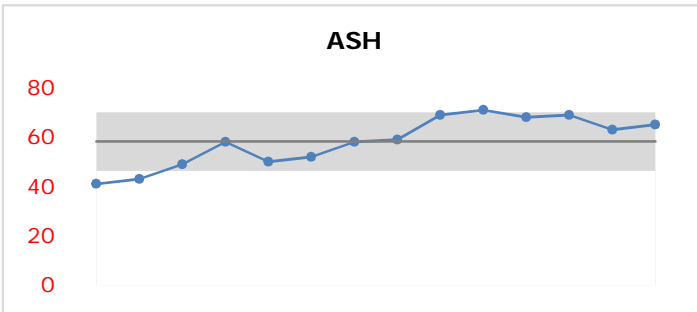
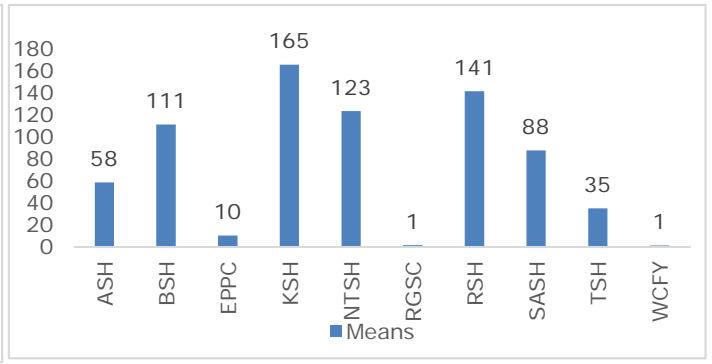
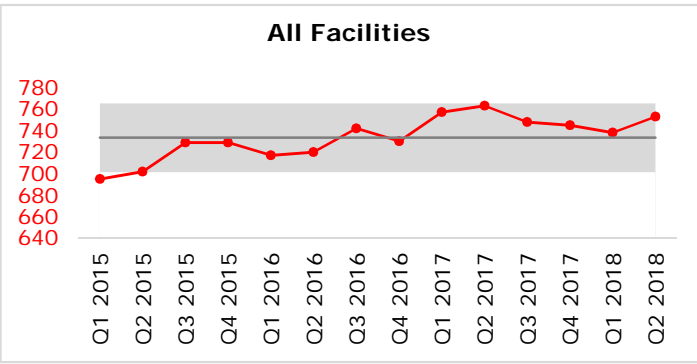
Purpose

Monitor the patients hospitalized over 365 days.

Patients Having Been in the State Psychiatric Hospital Over 365 Days

Quarter	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Q1 2013	40	100	7	153	94	2	153	71	28	0	648
Q2 2013	37	105	9	156	101	3	139	75	30	1	656
Q3 2013	37	112	8	162	117	1	138	74	27	1	677
Q4 2013	29	117	8	162	124	1	151	78	28	3	701
Q1 2014	32	117	9	151	116	1	173	83	24	0	706
Q2 2014	37	113	9	163	112	2	176	77	23	3	715
Q3 2014	42	107	11	171	117	2	177	78	28	0	733
Q4 2014	40	105	12	168	114	1	145	74	27	0	686
Q1 2015	41	107	14	168	116	0	140	78	30	1	695
Q2 2015	43	107	14	164	118	1	146	83	26	0	702
Q3 2015	49	108	11	176	131	1	140	82	29	2	729
Q4 2015	58	103	10	173	118	1	148	87	30	1	729
Q1 2016	50	117	9	170	113	1	149	77	30	1	717
Q2 2016	52	118	10	167	115	1	134	85	36	2	720
Q3 2016	58	116	7	163	130	0	131	91	42	4	742
Q4 2016	59	116	7	166	121	0	137	86	37	1	730
Q1 2017	69	117	8	164	131	0	143	89	35	1	757
Q2 2017	71	115	9	159	138	1	142	91	37	0	763
Q3 2017	68	108	10	157	126	3	139	97	40	0	748
Q4 2017	69	106	9	163	125	3	142	93	34	1	745
Q1 2018	63	107	10	162	121	2	143	92	37	1	738
Q2 2018	65	108	11	164	122	2	144	95	42	0	753

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



**AMO - 5 Patients Having Been in the State Psychiatric Hospital Over 365 Days
All State Hospitals - FY2017**

	FY14				FY15				FY16				FY17				FY18			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Austin State Hospital	32	37	42	40	41	43	49	58	50	52	58	59	69	71	68	69	63	65		
Big Spring State Hospital	117	113	107	105	107	107	108	103	117	118	116	116	117	115	108	106	107	108		
El Paso Psychiatric Center	9	9	11	12	14	14	11	10	9	10	7	7	8	9	10	9	10	11		
Kerrville State Hospital	151	163	171	168	168	164	176	173	170	167	163	166	164	159	157	163	162	164		
North Texas State Hospital	116	112	117	114	116	118	131	118	113	115	130	121	131	138	126	125	121	122		
Rio Grande State Center	1	2	2	1	0	1	1	1	1	1	0	0	0	1	3	3	2	2		
Rusk State Hospital	173	176	177	145	140	146	140	148	149	134	131	137	143	142	139	142	143	144		
San Antonio State Hospital	83	77	78	74	78	83	82	87	77	85	91	86	89	91	97	93	92	95		
Terrell State Hospital	24	23	28	27	30	26	29	30	30	36	42	37	35	37	40	34	37	42		
Waco Center for Youth	0	3	0	0	1	0	2	1	1	2	4	1	1	0	0	1	1	0		
All State Hospitals	706	715	733	686	695	702	729	729	717	720	742	730	757	763	748	745	738	753		

FY18 Hospital Management Plan Statewide Performance Indicators Report

Agency Code: 537

Agency: HHSC - State Hospital System

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

Control charts 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.

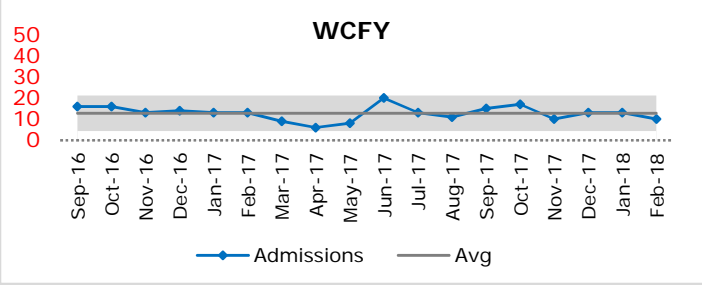
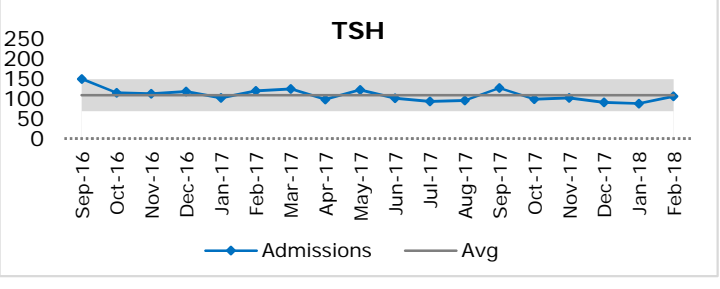
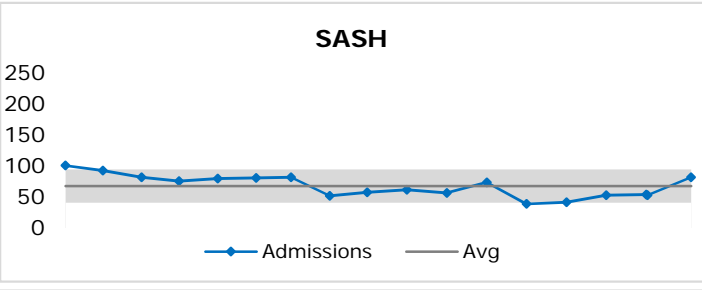
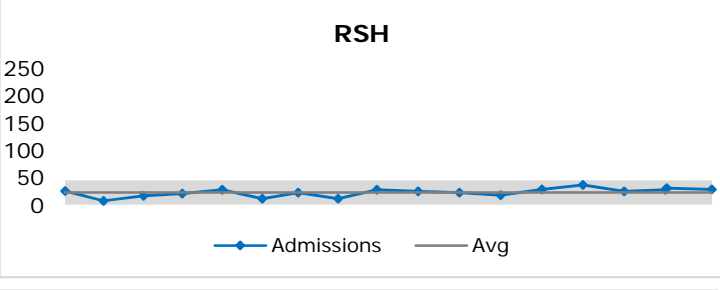
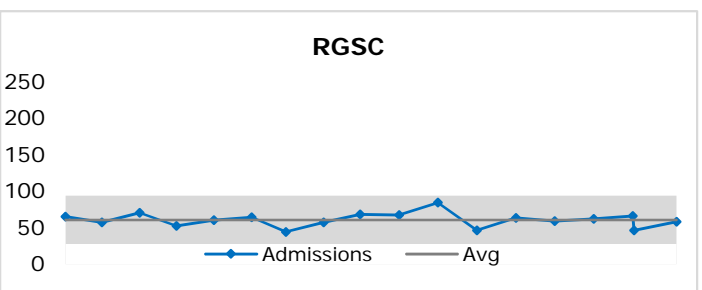
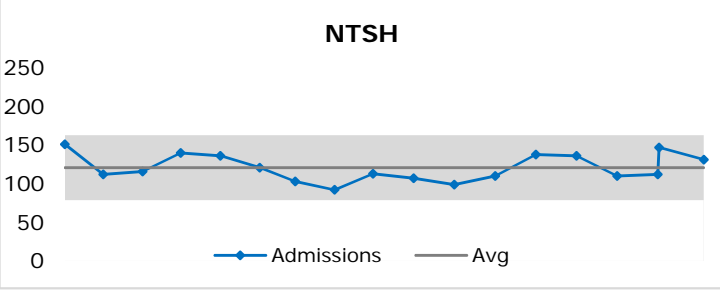
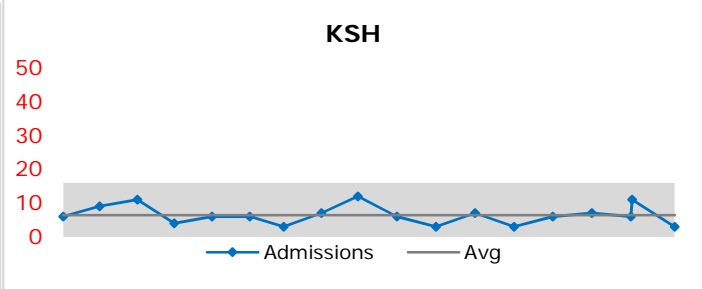
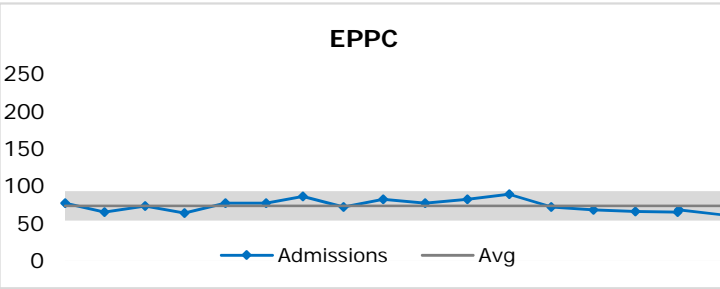
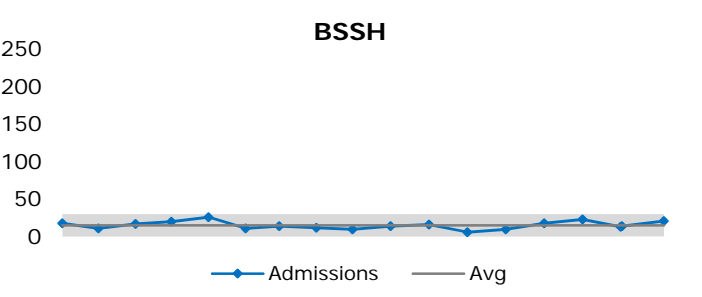
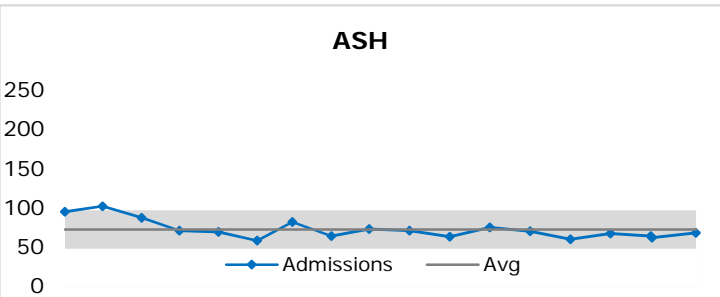
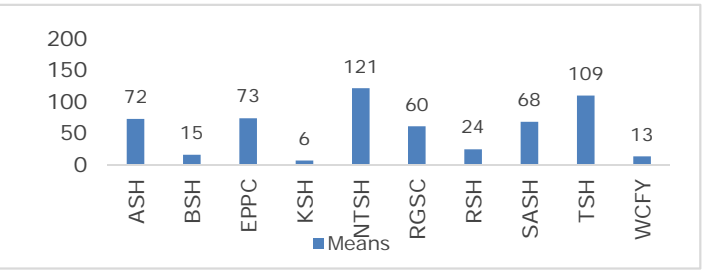
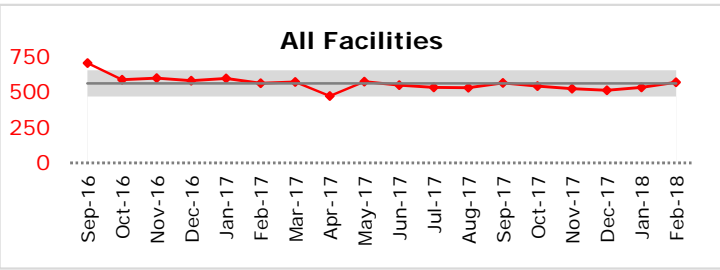
Purpose

Monitor admissions and new to the system.

Admissions

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	145	43	66	10	141	47	41	79	147	11	730
Dec-14	133	51	66	5	128	61	50	66	171	13	744
Jan-15	149	50	68	5	164	60	38	126	186	16	862
Feb-15	127	35	76	4	132	53	28	107	160	15	737
Mar-15	127	40	67	2	147	65	69	177	185	11	890
Apr-15	153	28	65	10	127	78	70	146	171	9	857
May-15	145	22	85	4	128	73	74	138	165	15	849
Jun-15	133	25	72	3	153	60	58	136	183	14	837
Jul-15	117	27	84	5	172	70	55	86	184	15	815
Aug-15	98	41	71	5	164	71	39	104	154	13	760
Sep-15	109	32	92	4	169	67	52	118	171	11	825
Oct-15	100	30	74	8	177	89	41	111	138	11	779
Nov-15	94	18	63	2	139	80	33	94	125	12	660
Dec-15	106	26	74	9	164	60	34	111	139	14	737
Jan-16	93	20	77	5	140	69	37	103	131	15	690
Feb-16	91	15	79	7	171	72	44	113	160	15	767
Mar-16	111	29	87	4	181	76	34	112	139	16	789
Apr-16	106	33	87	5	150	59	12	111	132	8	703
May-16	88	16	72	4	143	61	31	73	110	13	611
Jun-16	75	22	64	1	169	57	29	93	105	17	632
Jul-16	71	16	70	0	114	91	29	97	114	11	613
Aug-16	73	21	65	16	149	85	30	90	149	11	689
Sep-16	95	18	77	6	151	65	27	101	150	16	706
Oct-16	102	11	65	9	112	57	9	93	115	16	589
Nov-16	87	17	73	11	116	70	18	82	113	13	600
Dec-16	71	20	64	4	140	52	22	76	118	14	581
Jan-17	69	26	77	6	136	60	29	80	102	13	598
Feb-17	58	11	77	6	121	64	13	81	120	13	564
Mar-17	82	14	86	3	103	44	24	82	125	9	572
Apr-17	64	12	72	7	92	57	13	52	98	6	473
May-17	73	10	82	12	113	68	29	58	122	8	575
Jun-17	71	14	77	6	107	67	26	62	101	20	551
Jul-17	63	16	82	3	99	84	24	57	93	13	534
Aug-17	75	6	89	7	110	46	19	74	96	11	533
Sep-17	70	10	72	3	138	63	30	39	127	15	567
Oct-17	60	18	68	6	136	59	38	42	99	17	543
Nov-17	67	23	66	7	110	62	26	53	102	10	526
Dec-17	64	13	65	6	112	66	29	54	91	13	513
Jan-18	62	14	68	11	147	46	32	53	88	13	534
Feb-18	68	21	61	3	131	58	30	82	106	10	570

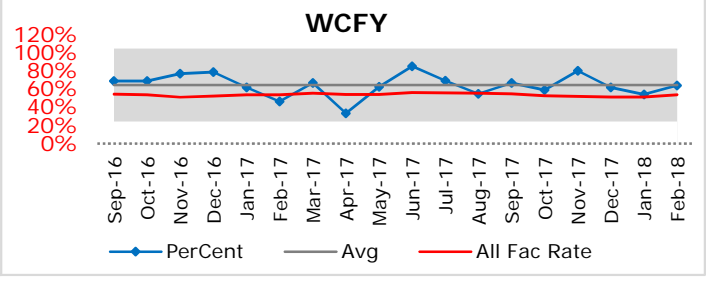
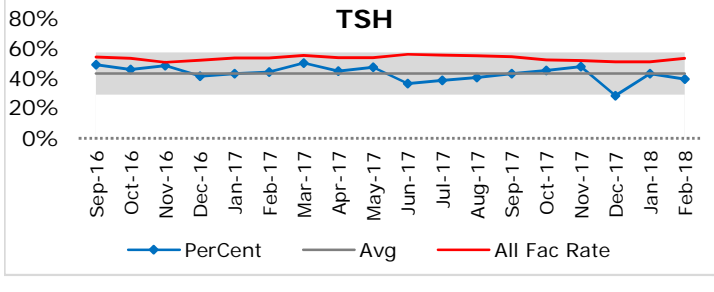
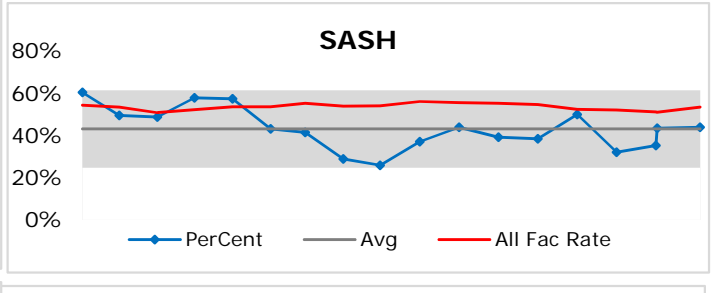
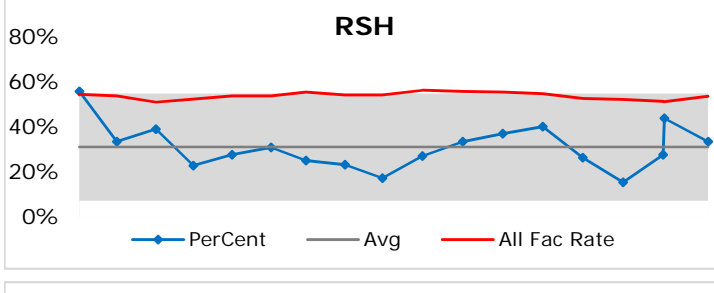
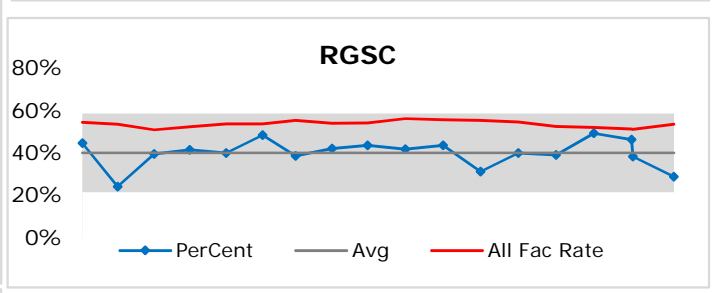
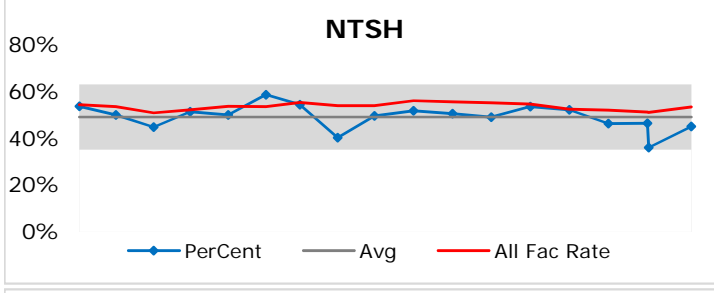
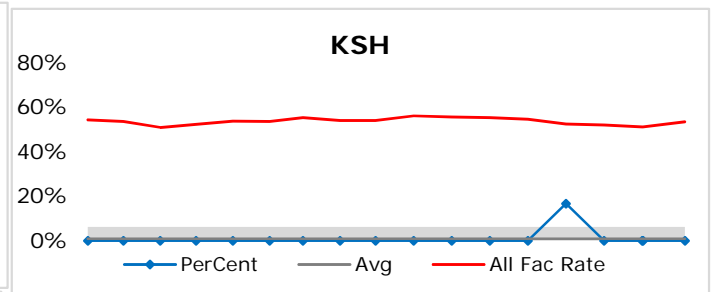
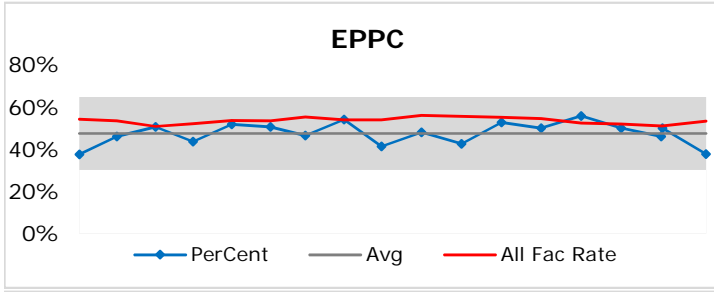
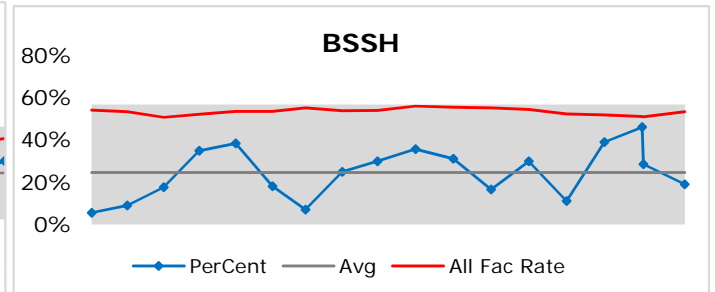
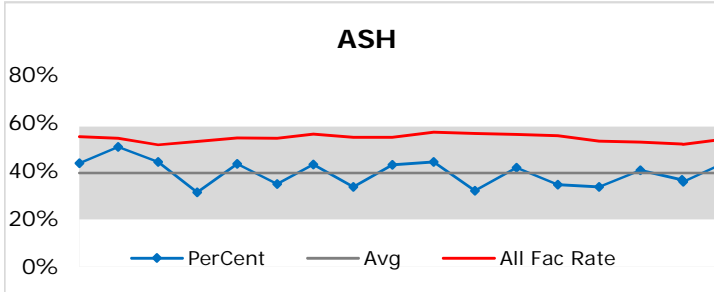
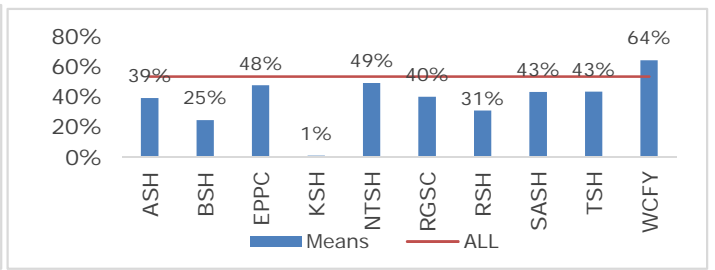
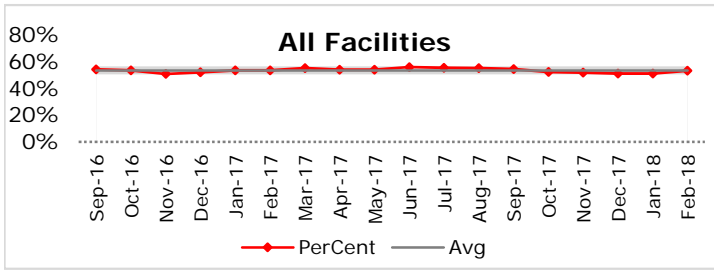
AMO - 6 Number of Admissions



Re-Admissions

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	48%	37%	44%	0%	50%	42%	44%	39%	50%	36%	45%
Dec-14	38%	35%	56%	0%	56%	34%	26%	52%	49%	77%	50%
Jan-15	48%	32%	49%	0%	46%	39%	21%	50%	47%	69%	49%
Feb-15	42%	26%	64%	0%	52%	42%	39%	46%	49%	73%	52%
Mar-15	43%	48%	51%	0%	49%	34%	54%	49%	53%	36%	51%
Apr-15	44%	25%	55%	0%	47%	35%	49%	45%	50%	67%	50%
May-15	46%	18%	55%	0%	43%	41%	36%	38%	49%	73%	47%
Jun-15	44%	32%	42%	0%	53%	42%	22%	39%	49%	36%	48%
Jul-15	31%	26%	52%	20%	47%	42%	42%	47%	49%	67%	47%
Aug-15	39%	37%	38%	0%	54%	42%	18%	45%	45%	77%	49%
Sep-15	40%	31%	54%	0%	49%	32%	46%	44%	50%	64%	50%
Oct-15	46%	23%	46%	0%	50%	35%	39%	46%	50%	73%	48%
Nov-15	38%	39%	48%	0%	50%	49%	39%	40%	47%	67%	51%
Dec-15	46%	27%	50%	0%	51%	45%	26%	44%	47%	71%	53%
Jan-16	39%	25%	52%	0%	59%	42%	35%	39%	49%	60%	53%
Feb-16	41%	47%	38%	0%	54%	33%	50%	40%	53%	27%	49%
Mar-16	44%	31%	39%	0%	49%	45%	41%	40%	53%	63%	52%
Apr-16	40%	21%	44%	0%	50%	37%	17%	49%	49%	50%	53%
May-16	45%	31%	33%	0%	56%	37%	39%	47%	35%	62%	53%
Jun-16	40%	27%	42%	0%	59%	47%	41%	52%	44%	76%	55%
Jul-16	44%	31%	39%	0%	39%	46%	28%	52%	56%	55%	51%
Aug-16	41%	43%	37%	0%	53%	48%	30%	42%	45%	73%	53%
Sep-16	43%	6%	38%	0%	54%	45%	56%	60%	49%	69%	54%
Oct-16	50%	9%	46%	0%	50%	24%	33%	49%	46%	69%	54%
Nov-16	44%	18%	51%	0%	45%	39%	39%	49%	49%	77%	51%
Dec-16	31%	35%	44%	0%	51%	42%	23%	58%	42%	79%	52%
Jan-17	43%	38%	52%	0%	50%	40%	28%	58%	43%	62%	54%
Feb-17	34%	18%	51%	0%	59%	48%	31%	43%	44%	46%	54%
Mar-17	43%	7%	47%	0%	54%	39%	25%	41%	50%	67%	55%
Apr-17	33%	25%	54%	0%	40%	42%	23%	29%	45%	33%	54%
May-17	42%	30%	41%	0%	50%	43%	17%	26%	48%	63%	54%
Jun-17	44%	36%	48%	0%	52%	42%	27%	37%	37%	85%	56%
Jul-17	32%	31%	43%	0%	51%	44%	33%	44%	39%	69%	56%
Aug-17	41%	17%	53%	0%	49%	31%	37%	39%	41%	55%	55%
Sep-17	34%	30%	50%	0%	54%	40%	40%	38%	43%	67%	55%
Oct-17	33%	11%	56%	17%	52%	39%	26%	50%	45%	59%	52%
Nov-17	40%	39%	50%	0%	46%	49%	15%	32%	48%	80%	52%
Dec-17	36%	46%	46%	0%	46%	46%	28%	35%	29%	62%	51%
Jan-18	35%	29%	50%	0%	36%	38%	44%	43%	43%	54%	51%
Feb-18	44%	19%	38%	0%	45%	29%	33%	44%	40%	64%	53%

AMO - 6 Number of Re-Admissions



Discharges

Date	ASH	BSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	Total
Nov-14	142	42	58	4	144	42	46	81	138	15	712
Dec-14	143	51	66	7	149	61	48	105	184	17	831
Jan-15	129	50	79	5	145	59	34	112	157	14	784
Feb-15	134	33	64	1	118	58	40	109	159	9	725
Mar-15	130	41	76	6	150	65	65	152	176	10	871
Apr-15	148	38	70	5	133	78	73	146	182	9	882
May-15	134	23	72	5	137	69	75	140	170	17	842
Jun-15	145	27	74	5	158	65	53	124	180	17	848
Jul-15	113	26	83	7	157	70	54	89	192	12	803
Aug-15	110	30	80	5	153	67	36	117	156	16	770
Sep-15	113	32	82	5	172	70	49	117	180	7	827
Oct-15	95	24	76	8	167	90	45	117	142	11	775
Nov-15	102	22	65	7	155	75	33	87	114	13	673
Dec-15	100	17	83	6	165	62	58	114	139	21	765
Jan-16	91	21	62	5	124	70	42	98	144	11	668
Feb-16	99	23	82	5	166	70	46	107	122	17	737
Mar-16	113	31	89	5	181	75	43	113	144	13	807
Apr-16	97	31	81	4	161	60	51	114	141	7	747
May-16	85	20	76	4	163	64	27	95	103	14	651
Jun-16	68	17	71	6	170	58	30	89	116	14	639
Jul-16	70	19	66	5	157	89	27	83	107	11	634
Aug-16	77	19	64	4	147	83	30	99	145	18	686
Sep-16	85	17	77	10	135	64	20	80	154	17	659
Oct-16	88	17	67	7	105	63	10	95	102	15	569
Nov-16	90	14	72	7	125	69	19	84	115	12	607
Dec-16	95	21	69	3	135	51	23	103	112	13	625
Jan-17	59	24	79	6	110	57	23	74	111	9	552
Feb-17	73	14	78	1	125	63	18	76	112	12	572
Mar-17	77	31	83	3	143	44	23	95	128	10	637
Apr-17	59	16	76	11	124	57	13	55	93	6	510
May-17	83	18	79	11	129	71	28	56	116	14	605
Jun-17	63	15	78	4	109	67	23	54	111	17	541
Jul-17	65	11	76	3	102	82	20	63	97	13	532
Aug-17	69	6	86	7	128	48	19	70	94	18	545
Sep-17	70	10	67	4	121	63	14	57	110	11	527
Oct-17	68	8	76	6	134	59	27	41	99	15	533
Nov-17	65	10	64	6	108	66	28	48	110	6	511
Dec-17	68	15	67	14	109	62	25	53	87	17	517
Jan-18	65	20	65	5	102	45	37	48	102	15	504
Feb-18	70	15	58	2	116	63	29	65	90	10	518

AMO - 6 Number of Discharges

