

REPORT TO THE LEGISLATURE

Annual State Hospital Performance Report

Session Law, Engrossed Substitute Senate Bill 6168, Sec. 202 (1)(p)

November 1, 2020

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Contents

	PAGE
SFY 2020 State Hospital Performance Summary	1
Monthly FTE and Dollar Expenditures Compared to Allotments	2
Monthly FTE and Dollar Expenditures per 1,000 Bed Days	3
Percentage of FTE Expenditures for Overtime	4
Median Length of Stay by Patient Category	5
Average Monthly Wait Lists, Forensic and Civil Patients	7
Rate of Staff and Patient Assaults per 1,000 Bed Days	8
Monthly Vacancies for Key Clinical Positions	9

SFY 2020 State Hospital Performance Summary

Executive Summary

The 2020 Washington State Legislature enacted Engrossed Substitute Senate Bill 6168, the 2020 supplemental operating budget. Section 202(1)(p) provides:

Within the amounts provided in this subsection, the department must develop and submit an annual state hospital performance report for eastern and western state hospitals. Each measure included in the performance report must include baseline performance data, agency performance targets, and performance for the most recent fiscal year. The performance report must include a one page dashboard as well as charts for each fiscal and quality of care measure broken out by hospital and including but not limited to:

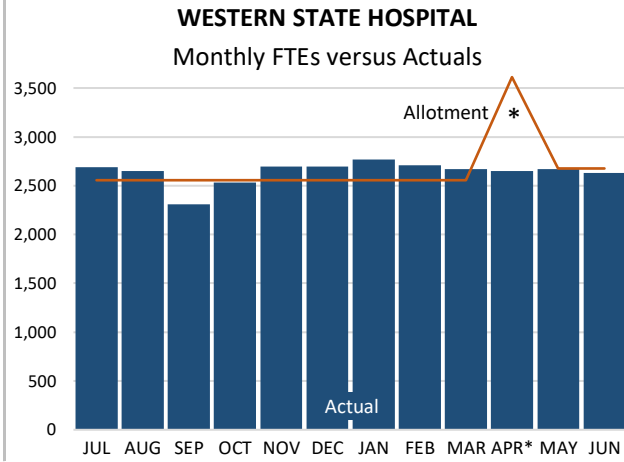
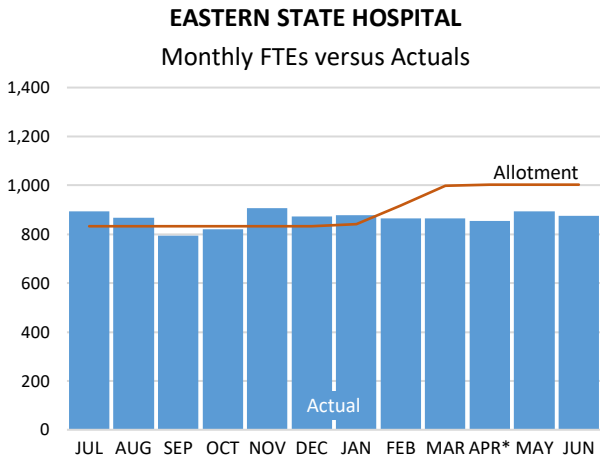
- (i) monthly FTE expenditures compared to allotments;
- (ii) monthly dollar expenditures compared to allotments;
- (iii) monthly FTE expenditures per ten thousand patient bed days;
- (iv) monthly dollar expenditures per ten thousand patient bed days;
- (v) percentage of FTE expenditures for overtime;
- (vi) average length of stay by category of patient;
- (vii) average monthly civil wait list;
- (viii) average monthly forensic wait list;
- (ix) rate of staff assaults per 10,000 bed days;
- (x) rate of patient assaults per 10,000 bed days;
- (xi) average number of days to release after a patient has been determined to be clinically ready for discharge; and
- (xii) average monthly vacancy rates for key clinical positions.

The following report details relevant metrics for both Eastern and Western State Hospitals. When applicable, agency performance targets are included. The Department is still in the process of determining how to report the average number of days to release after a patient is found to no longer require active psychiatric treatment at an inpatient level of care.

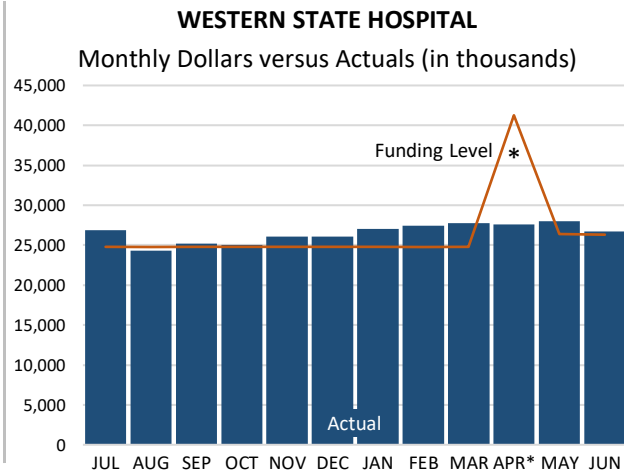
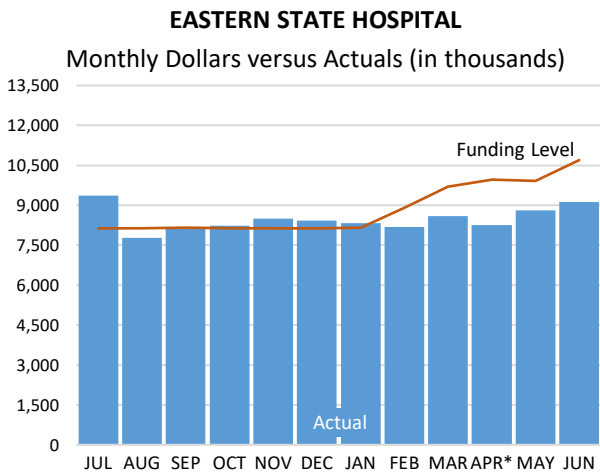
By way of background, Western State Hospital was established in 1871, employs over 2,600 full time staff, and in 2020 had an annual operating budget of \$316,864,900. Eastern State Hospital was established in 1891, employs nearly 900 full time staff, and in 2020 had an annual operating budget of \$106,147,000. The two hospitals served a total of 2,468 patients in FY2020.

Monthly FTE and Dollar Expenditures Compared to Allotments

SFY 2020 FTE Expenditure Trend



SFY 2020 Dollar Trend

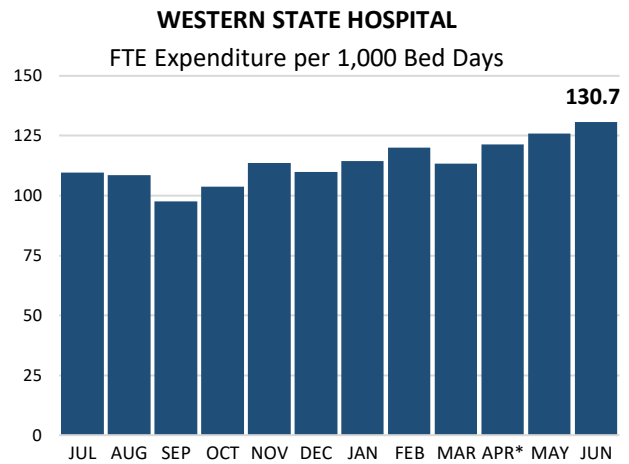
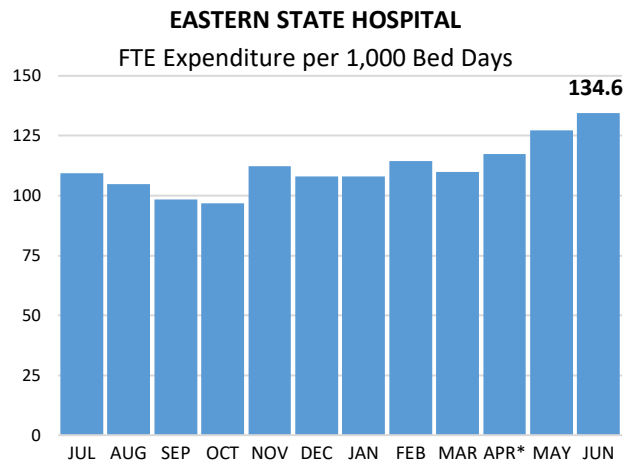


	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR*	MAY	JUN	TOTAL
SFY 2020													
Eastern State Hospital													
FTE Allotment	832.7	832.7	832.7	832.7	832.7	832.7	840.7	917.7	997.7	1,002.7	1,002.7	1,002.7	896.7
FTE Actuals	894.5	867.1	795.1	821.0	906.4	872.6	878.6	864.4	865.5	854.4	894.5	876.2	865.9
FTE Variance	61.8	34.4	37.6	11.7	73.7	39.9	37.9	53.3	132.2	148.3	108.2	126.5	30.8
Funding Level (000s)	8,129	8,129	8,148	8,129	8,129	8,129	8,169	8,910	9,708	9,957	9,916	10,696	106,147
Actuals (000s)	9,356	7,779	8,156	8,223	8,486	8,428	8,326	8,188	8,596	8,264	8,802	9,109	101,712
Dollar Variance (000s)	1,227	350	9	94	357	300	157	722	1,112	1,693	1,115	1,587	4,435
Western State Hospital													
FTE Allotment	2,556.0	2,556.0	2,556.0	2,556.0	2,556.0	2,556.0	2,556.0	2,556.0	2,556.0	3,611.4	2,674.5	2,674.5	2,663.7
FTE Actuals	2,690.9	2,650.6	2,307.8	2,531.6	2,697.4	2,693.9	2,765.7	2,707.0	2,670.8	2,649.9	2,670.1	2,630.8	2,638.9
FTE Variance	134.9	94.6	248.2	24.4	141.4	137.9	209.7	151.0	114.8	961.6	4.4	43.7	24.8
Funding Level (000s)	24,765	24,765	24,765	24,765	24,765	24,765	24,765	24,765	24,766	41,258	26,396	26,326	316,865
Actuals (000s)	26,844	24,282	25,186	25,044	26,084	26,082	27,035	27,472	27,759	27,592	27,983	26,722	318,083
Dollar Variance (000s)	2,079	483	420	279	1,319	1,317	2,270	2,707	2,993	13,666	1,587	397	1,218

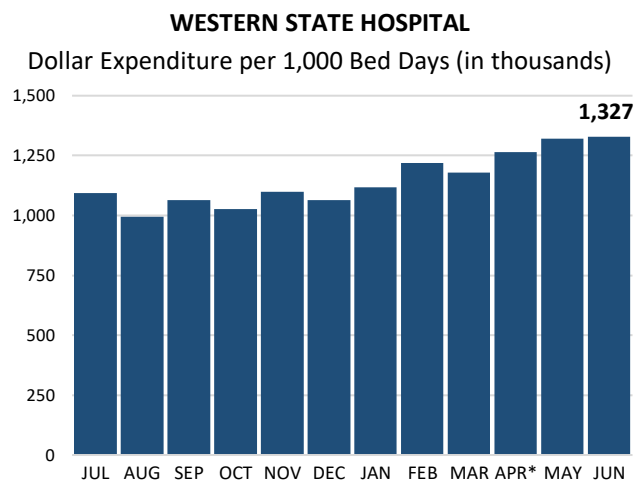
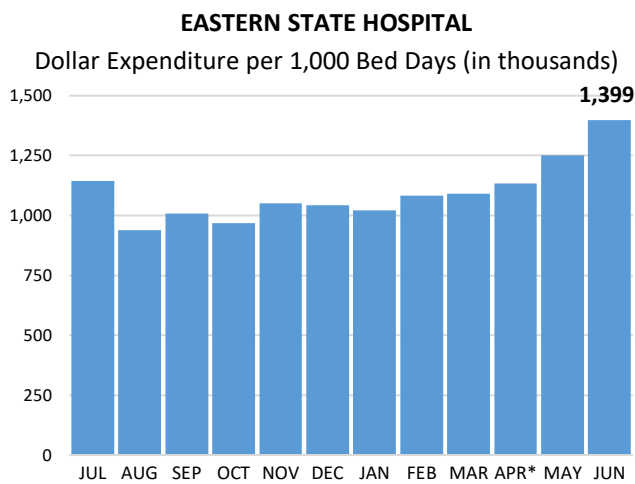
NOTE: *SFY 2020 Supplemental Allotments occur in Fiscal Month 10 (April) for the previous nine Fiscal Months (July through March).

Monthly FTE and Dollar Expenditures per 1,000 Bed Days

SFY 2020 FTEs per 1,000 Bed Days



SFY 2020 Dollars per 1,000 Bed Days

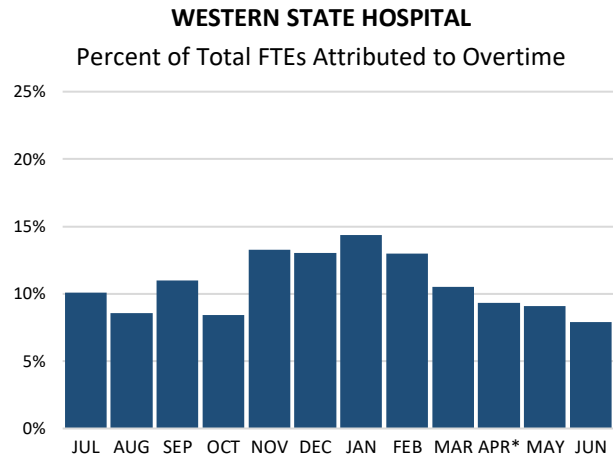
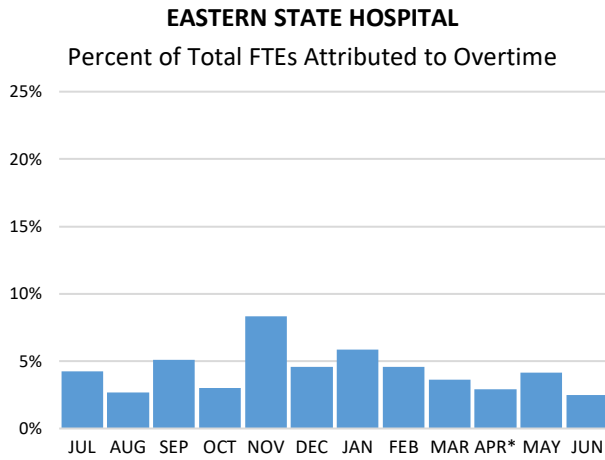


	SFY 2020											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR*	MAY	JUN
Eastern State Hospital												
Total Patient Days	8,182	8,278	8,087	8,484	8,073	8,074	8,142	7,554	7,881	7,286	7,037	6,511
FTE Actuals	894.5	867.1	795.1	821.0	906.4	872.6	878.6	864.4	865.5	854.4	894.5	876.2
FTEs/1000 Patient Days	109.3	104.7	98.3	96.8	112.3	108.1	107.9	114.4	109.8	117.3	127.1	134.6
Dollars Actual (000s)	9,356	7,779	8,156	8,223	8,486	8,428	8,326	8,188	8,596	8,264	8,802	9,109
Dollars/1000 Patient Days (000s)	1,143	940	1,009	969	1,051	1,044	1,023	1,084	1,091	1,134	1,251	1,399
Western State Hospital												
Total Patient Days	24,563	24,422	23,670	24,375	23,743	24,524	24,192	22,531	23,545	21,831	21,205	20,133
FTE Actuals	2,690.9	2,650.6	2,307.8	2,531.6	2,697.4	2,693.9	2,765.7	2,707.0	2,670.8	2,649.9	2,670.1	2,630.8
FTEs/1000 Patient Days	109.6	108.5	97.5	103.9	113.6	109.8	114.3	120.1	113.4	121.4	125.9	130.7
Dollars Actual (000s)	26,844	24,282	25,186	25,044	26,084	26,082	27,035	27,472	27,759	27,592	27,983	26,722
Dollars/1000 Patient Days (000s)	1,093	994	1,064	1,027	1,099	1,064	1,118	1,219	1,179	1,264	1,320	1,327

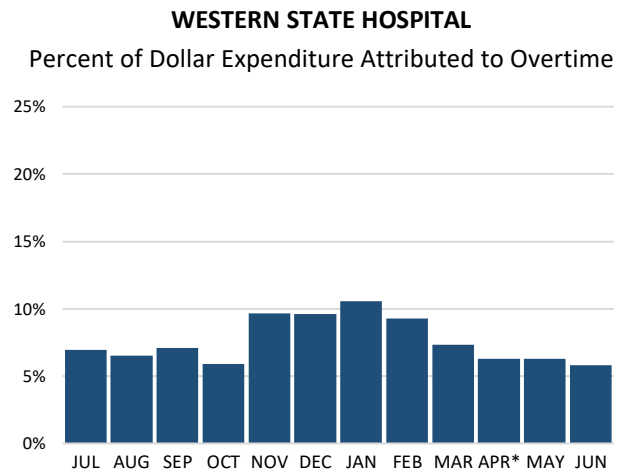
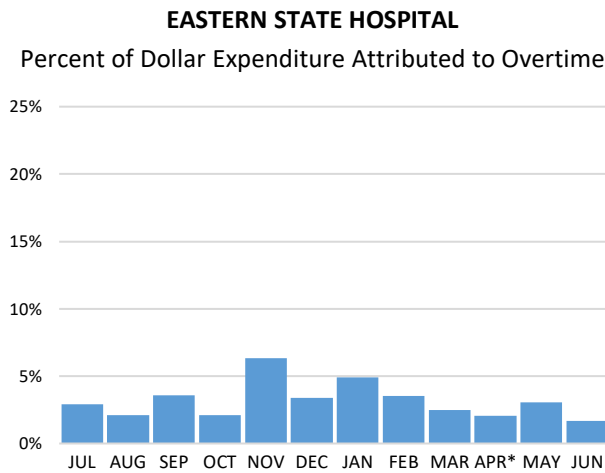
NOTE: *SFY 2020 Supplemental Allotments occur in Fiscal Month 10 (April) for the previous nine Fiscal Months (July through March).

Percentage of FTE Expenditures for Overtime

SFY 2020 FTE Overtime Trend



SFY 2020 Trend in Overtime Dollar Expenditures

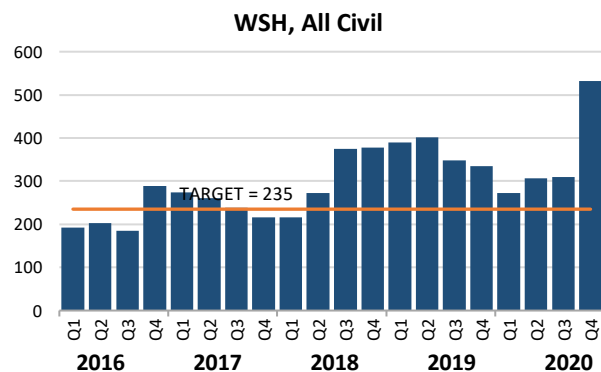
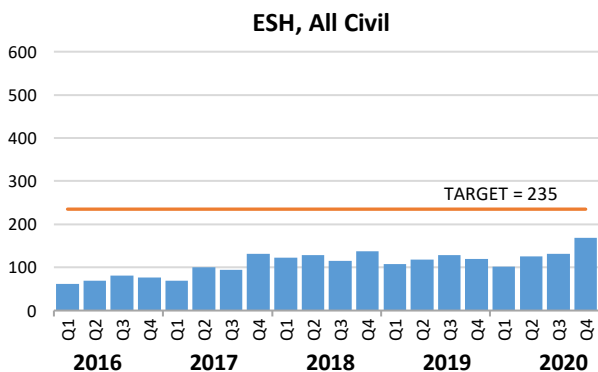
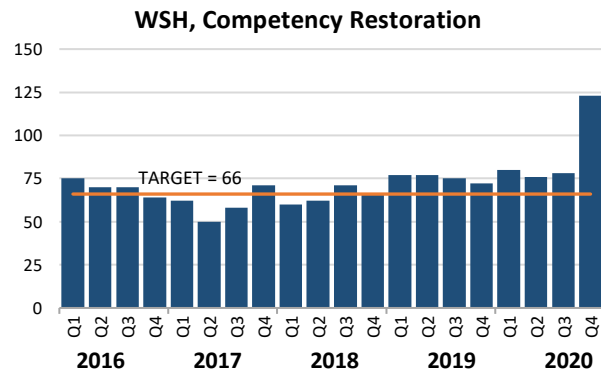
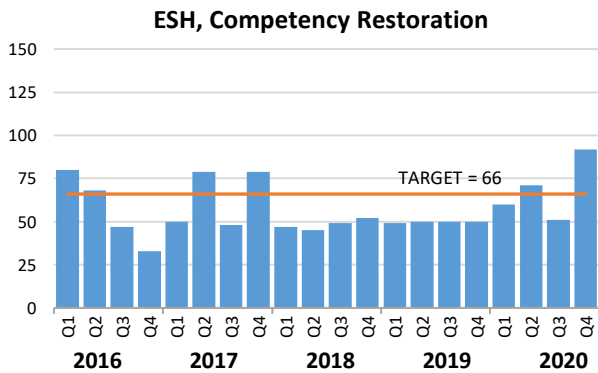
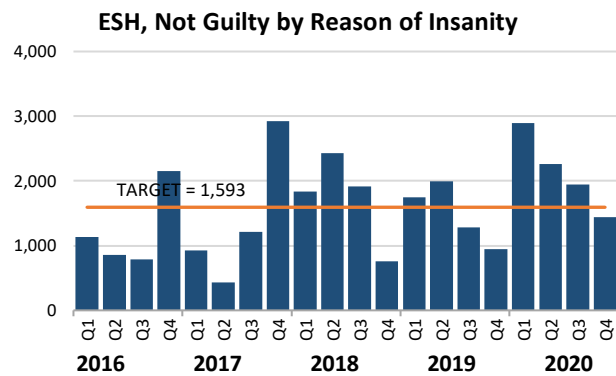
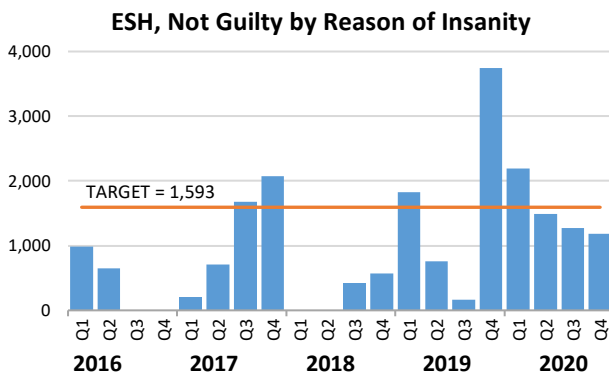
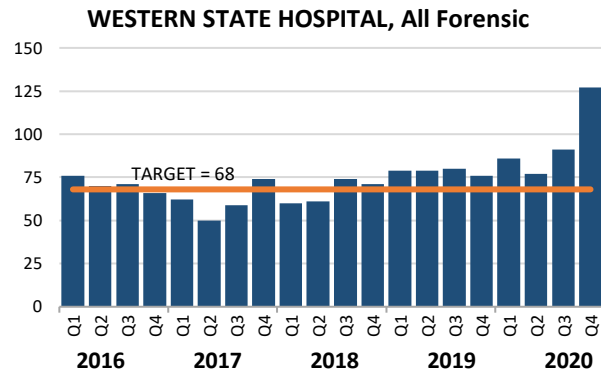
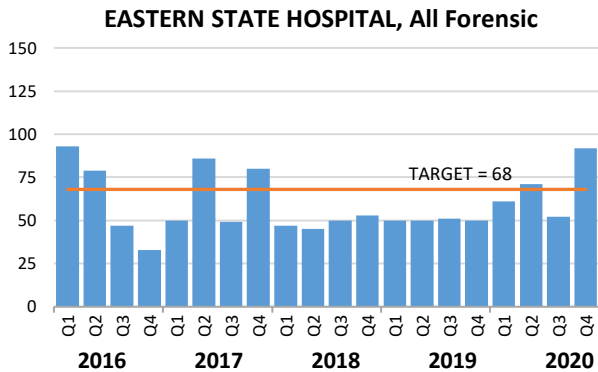


	SFY 2020												
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR*	MAY	JUN	TOTAL
Eastern State Hospital													
FTE Actuals	894.5	867.1	795.1	821.0	906.4	872.6	878.6	864.4	865.5	854.4	894.5	876.2	865.9
FTE Overtime Actual	38.0	23.3	40.6	24.5	75.3	40.1	51.4	39.5	31.2	24.9	37.2	21.9	37.3
Percent FTEs Overtime	4.2%	2.7%	5.1%	3.0%	8.3%	4.6%	5.8%	4.6%	3.6%	2.9%	4.2%	2.5%	4.3%
Funding Actual 000s	9,356	7,779	8,156	8,223	8,486	8,428	8,326	8,188	8,596	8,264	8,802	9,109	101,712
O/T Expenditure 000s	270	164	290	172	537	284	409	288	213	169	270	153	3,220
Percent \$\$\$s Overtime	2.9%	2.1%	3.6%	2.1%	6.3%	3.4%	4.9%	3.5%	2.5%	2.0%	3.1%	1.7%	3.2%
Western State Hospital													
FTE Actuals	2,690.9	2,650.6	2,307.8	2,531.6	2,697.4	2,693.9	2,765.7	2,707.0	2,670.8	2,649.9	2,670.1	2,630.8	2,638.9
FTE Overtime Actual	270.7	226.4	253.6	213.8	357.8	351.3	397.7	351.8	280.8	246.7	243.1	208.3	283.5
Percent FTEs Overtime	10.1%	8.5%	11.0%	8.4%	13.3%	13.0%	14.4%	13.0%	10.5%	9.3%	9.1%	7.9%	10.7%
Funding Actual 000s	26,844	24,282	25,186	25,044	26,084	26,082	27,035	27,472	27,759	27,592	27,983	26,722	318,083
O/T Expenditure 000s	1,861	1,582	1,780	1,482	2,525	2,512	2,853	2,551	2,038	1,729	1,765	1,549	24,228
Percent Overtime \$\$\$s	6.9%	6.5%	7.1%	5.9%	9.7%	9.6%	10.6%	9.3%	7.3%	6.3%	6.3%	5.8%	7.6%

NOTE: *SFY 2020 Supplemental Allotments occur in Fiscal Month 10 (April) for the previous nine Fiscal Months (July through March).

Median Length of Stay by Patient Category

Median Length of Stay (Days) by Quarter, SFY 2016 Q1 - SFY 2020 Q4



	SFY 2016				SFY 2017				SFY 2018				SFY 2019				SFY 2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Eastern State Hospital, Forensic Patients																				
All Forensic	93	79	47	33	50	86	49	80	47	45	50	53	50	50	51	50	61	71	52	92
Not Guilty/Insanity	982	646	<i>See note</i>		201	705	1680	2074	<i>See note</i>		423	572	1821	755	160	3741	2191	1485	1274	1184
Comp. Restoration	80	68	47	33	50	79	48	79	47	45	49	52	49	50	50	50	60	71	51	92
Western State Hospital, Forensic Patients																				
All Forensic	76	70	71	66	62	50	59	74	60	61	74	71	79	79	80	76	86	77	91	127
Not Guilty/Insanity	1138	852	783	2152	928	433	1212	2923	1836	2433	1915	754	1748	1991	1282	943	2891	2260	1946	1438
Comp. Restoration	75	70	70	64	62	50	58	71	60	62	71	66	77	77	75	72	80	76	78	123
Civil Patients																				
ESH, Civil	62	69	81	77	69	100	95	132	123	128	115	138	108	118	128	119	102	126	132	169
WSH, Civil	193	203	185	288	274	260	239	216	216	273	375	378	390	402	348	334	273	307	309	532
Targets (Past 3-year average, ESH/WSH combined)																				
All Forensic	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68
Not Guilty/Insanity	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593	1593
Comp. Restoration	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66
Civil Patients	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235

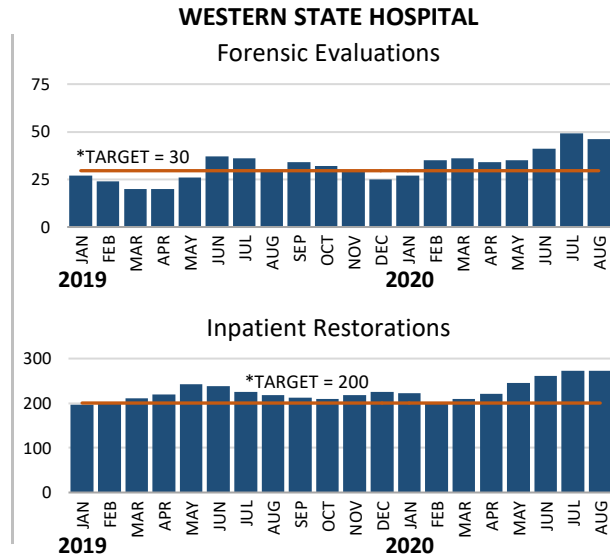
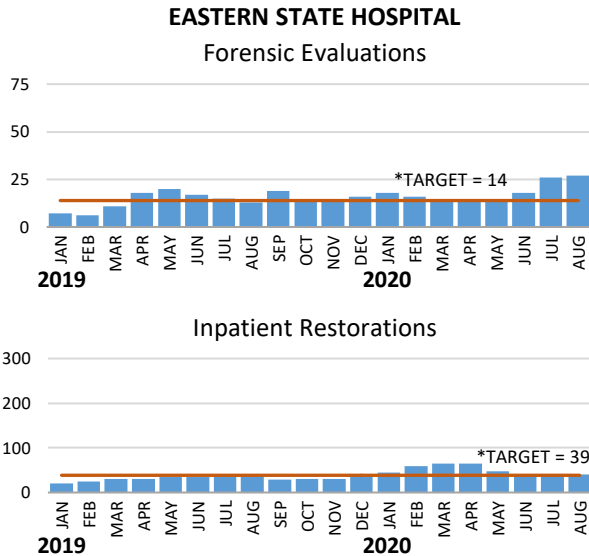
NOTES: Episode length is reported by the most intensive service location within an episode. Consecutive service spans are combined into a single episode of care. *Quarters with fewer than 4 NGRI patient discharges from a hospital are suppressed.*

EXAMPLE: A patient admitted to a Community Hospital on the day of an Evaluation & Treatment discharge would be counted in the Community Hospital column and their Evaluation & Treatment days would be included in the overall length of stay. Eastern State Hospital patients with a legal authority of 72-hour or 14-day court commitment are counted as Evaluation & Treatment patients. Patients with treatment at both state hospitals in the same episode were assigned to the hospital where they spent the most time in that episode.

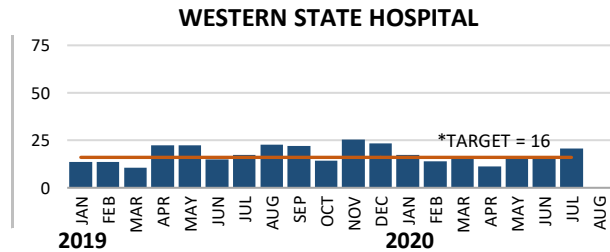
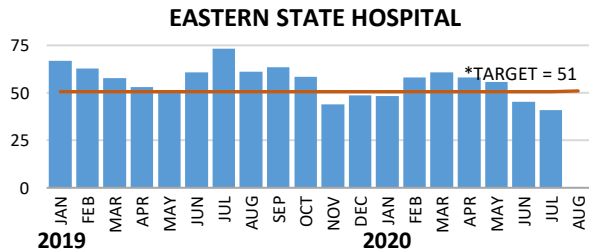
SOURCE: DSHS Research and Data Analysis Division, Integrated Client Databases.

Average Monthly Wait Lists, Forensic and Civil Patients

Forensic Wait List, CY 2019 - CY 2020



Civil Wait List, CY 2019 - CY 2020



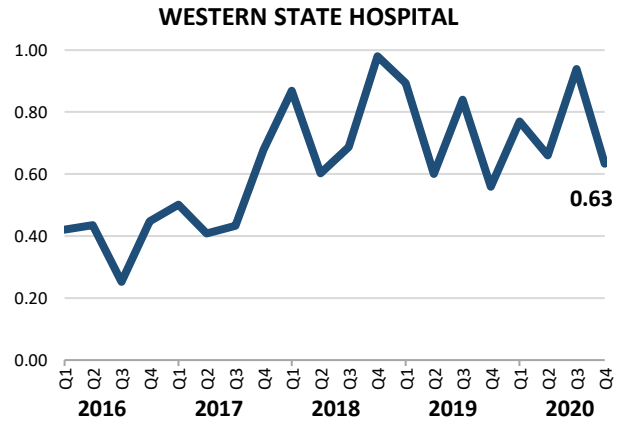
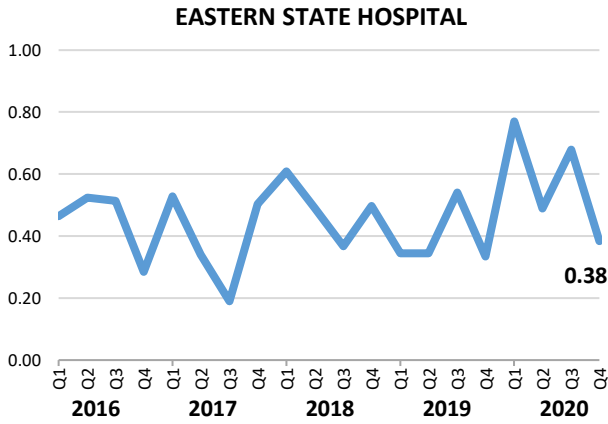
	CY 2019												CY 2020							
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Eastern State Hospital, Forensic (through August 2020)																				
Forensic Evaluations	7	6	11	18	20	17	15	13	19	14	14	16	18	16	14	14	14	18	26	27
Target*	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
IP Restorations	21	24	30	31	35	34	36	36	29	30	30	36	44	59	65	65	47	38	38	40
Target*	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39
Western State Hospital, Forensic (through August 2020)																				
Forensic Evaluations	27	24	20	20	26	37	36	30	34	32	29	25	27	35	36	34	35	41	49	46
Target*	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
IP Restorations	196	203	211	220	243	238	225	218	212	210	218	226	223	203	210	221	245	261	272	273
Target*	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
Eastern State Hospital, Civil (through July 2020)																				
Civil Wait List	67	63	58	53	50	61	73	61	63	59	44	49	48	58	61	58	56	45	41	
Target*	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51
Western State Hospital, Civil (through July 2020)																				
Civil Wait List	14	14	11	22	22	15	17	23	22	14	25	23	17	14	15	11	15	15	21	
Target*	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	

NOTES: Forensic wait list includes all clients awaiting an evaluation or restoration regardless of location (In-jail; Out-of-jail; Personal Recognizance). Forensic evaluations includes patients waiting for inpatient competency evaluations, NGRI admissions, and 72-hour dismissal evaluations. *Targets are 10% below the prior state fiscal year average. Long-term targets are 0%.

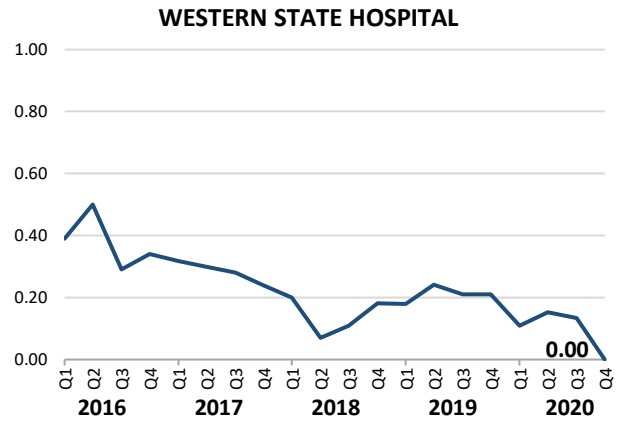
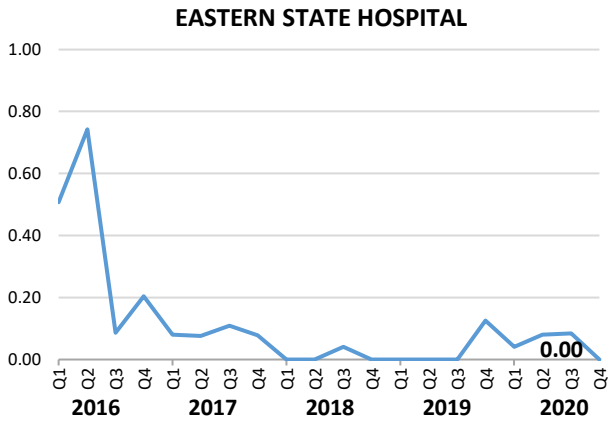
SOURCE: DSHS Behavioral Health Administration Forensic Data System and data provided by Western and Eastern State Hospitals.

Rate of Staff and Patient Assaults per 1,000 Bed Days

Patient to Staff Assaults by Quarter, SFY 2016 - SFY 2020



Severe Patient Injuries by Quarter, SFY 2016 - SFY 2020



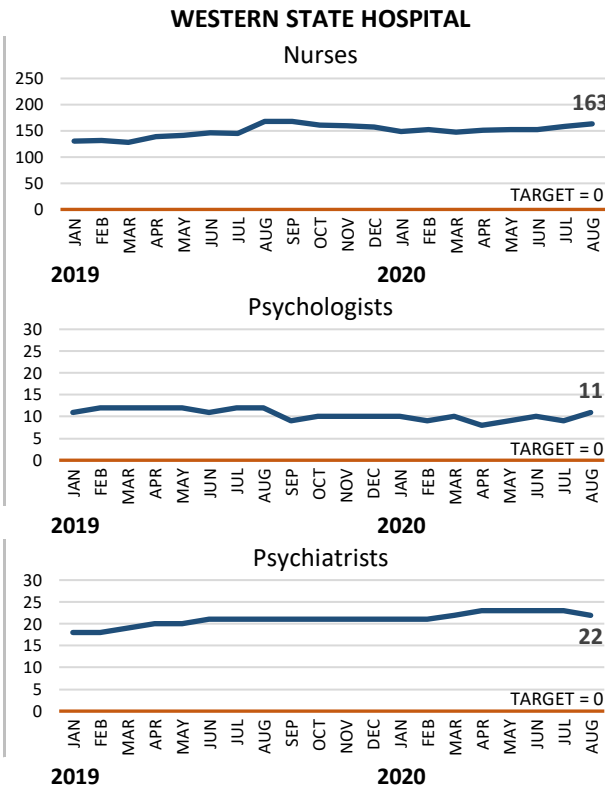
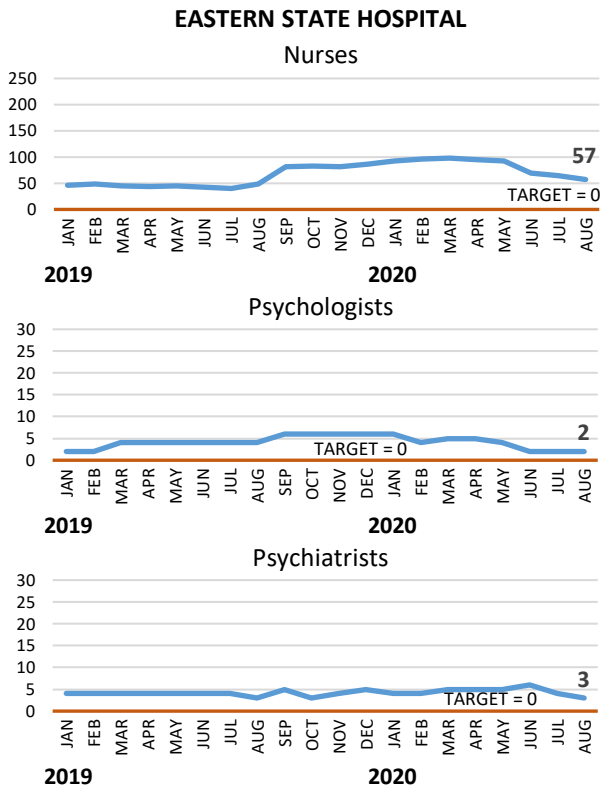
	SFY 2016				SFY 2017				SFY 2018				SFY 2019				SFY 2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Eastern State Hospital																				
Patient to Staff Inj. Target	0.47	0.52	0.51	0.28	0.53	0.34	0.19	0.50	0.61	0.49	0.37	0.50	0.34	0.34	0.54	0.33	0.77	0.49	0.68	0.38
Sev. Patient Injuries Target	0.51	0.74	0.09	0.20	0.08	0.08	0.11	0.08	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.12	0.04	0.08	0.08	0.00
Western State Hospital																				
Patient to Staff Inj. Target	0.42	0.44	0.25	0.45	0.50	0.41	0.43	0.68	0.87	0.60	0.69	0.98	0.89	0.60	0.84	0.56	0.77	0.66	0.94	0.63
Sev. Patient Injuries Target	0.39	0.50	0.29	0.34	0.32	0.30	0.28	0.24	0.20	0.07	0.11	0.18	0.18	0.24	0.21	0.21	0.11	0.15	0.13	0.00

NOTES: Incidents are distinctly tracked for each of the state hospitals, for purposes of mapping rates by facility. 2 An injury occurs when a patient suffers physical harm or damage, excluding the result of a disease process. Severe patient injuries include all patient injuries with a severity level of "3" or higher (3 = medical intervention; 4 = hospitalization; 5 = death).

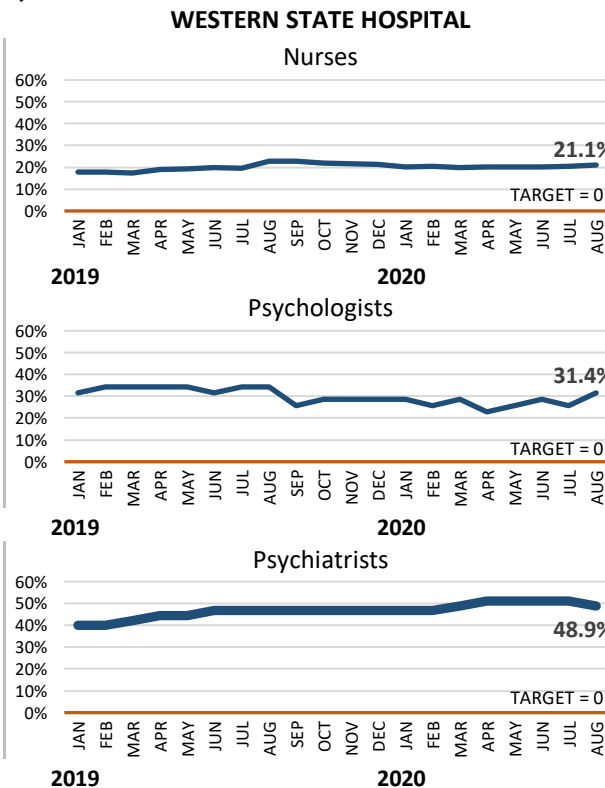
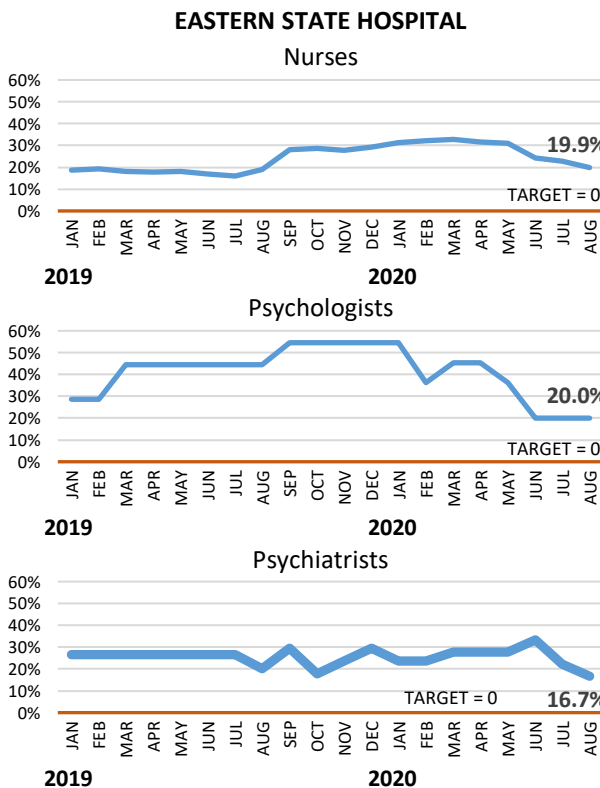
SOURCE: Reports from Eastern State Hospital and Western State Hospital.

Monthly Vacancies for Key Clinical Positions

Number of Vacancies, CY 2019 - CY 2020



Percent of Vacancies, CY 2019 - CY 2020



NUMBER	CY 2019												CY 2020							
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Eastern State Hospital (through August 2020)																				
Nurses	46	48	45	44	45	42	40	49	82	83	81	86	93	96	98	95	93	69	65	57
Psychologists	2	2	4	4	4	4	4	4	6	6	6	6	6	4	5	5	4	2	2	2
Psychiatrists	4	4	4	4	4	4	4	3	5	3	4	5	4	4	5	5	5	6	4	3
Western State Hospital (through August 2020)																				
Nurses	131	132	128	139	141	146	145	168	168	161	160	157	149	153	148	151	153	153	158	163
Psychologists	11	12	12	12	12	11	12	12	9	10	10	10	10	9	10	8	9	10	9	11
Psychiatrists	18	18	19	20	20	21	21	21	21	21	21	21	21	21	22	23	23	23	23	22

PERCENT	CY 2019												CY 2020							
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Eastern State Hospital (through August 2020)																				
Nurses	19%	19%	18%	18%	18%	17%	16%	19%	28%	29%	28%	29%	31%	32%	33%	32%	31%	24%	23%	20%
Psychologists	29%	29%	44%	44%	44%	44%	44%	44%	55%	55%	55%	55%	55%	36%	45%	45%	36%	20%	20%	20%
Psychiatrists	27%	27%	27%	27%	27%	27%	27%	20%	29%	18%	24%	29%	24%	24%	28%	28%	28%	33%	22%	17%
Western State Hospital (through August 2020)																				
Nurses	18%	18%	17%	19%	19%	20%	20%	23%	23%	22%	22%	21%	20%	21%	20%	20%	20%	20%	21%	21%
Psychologists	31%	34%	34%	34%	34%	31%	34%	34%	26%	29%	29%	29%	29%	26%	29%	23%	26%	29%	26%	31%
Psychiatrists	40%	40%	42%	44%	44%	47%	47%	47%	47%	47%	47%	47%	47%	47%	49%	51%	51%	51%	51%	49%

DEFINITION: Number and percent of vacancies per employee classification per month.

NOTES: 1 The nurse category includes Registered Nurses, Licensed Professional Nurses and Psychiatric Security Nurses. 2 The psychologists category includes Psychologist - Forensic Evaluators.

SOURCE: DSHS Human Resources Division, Human Resource Management System.