Transforming Lives

REPORT TO THE LEGISLATURE

Staffing Levels Compared to Allotments

ESHB 1109, Section 202, subsection (1)(k)

April 1, 2020

Behavioral Health Administration PO Box 45010 Olympia, WA 98504 <u>https://www.dshs.wa.gov/bha</u>



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EXECUTIVE SUMMARY

Pursuant to ESHB 1109, Section 202, subsection (1)(k)(iii):

The department must submit calendar quarterly reports to the office of financial management and the appropriate committees of the legislature that include monitoring of monthly spending, staffing levels, overtime and use of locums compared to allotments and to the recommended state hospital staffing model. The format for these reports must be developed in consultation with staff from the office of financial management and the appropriate committees of the legislature. The reports must include an update from the hospital staffing committees.

Staffing Model FTEs compared to October through December 2019 Average FTE actuals.

Along with this document please find the Behavioral Health Administration Monthly Financial Report.

STAFFING MODEL SPENDING LEVELS

The following tables provide the Western State Hospital (WSH) and Eastern State Hospital (ESH) staffing model compared to the fourth quarter of calendar year 2019 FTE average actuals along with a comparison of the state hospitals' state fiscal year 2019 budgeted staffing by ward to average ward actuals for the fourth quarter of calendar year 2019.

✓ Table 1 provides the resulting WSH and ESH Staffing Model developed after review of all positions and functions at Oregon State Hospital, WSH and ESH with a comparison to actual staffing expenditures from October through December 2019 and the variance by staffing plan functional category.

		oral Health Ad		~ ~			-
	•	-	ning Application				-
Staffing Model	FTEs compared to C	October throu	gh December 2	2019 Average	Actual FTEs		
	w	estern State Hospit	Eastern State Hospital				
Functional Category	Staffing Model - FTEs	October through December 2019 Actuals*	Variance	Staffing Model - FTEs	October through December 2019 Actuals*	Variance	
Administration	36	38.3	(2.3)	22	12.4	9.6	
Physical Medicine	82	111.4	(29.5)	42	35.6	6.8	
Psychiatry	59	28.2	31.2	22	16.8	5.2	
Psychology	97	56.1	40.7	36	8.2	27.6	
Social Work	74	76.8	(2.6)	30	33.1	(3.1)	
Rehabilitation	133	70.2	62.6	56	46.7	9.4	
Non-Direct Care	146	138.5	7.5	42	52.1	(10.1)	
Direct Care	1,342	1,420.0	(77.8)	523	450.2	72.4	
Freatment Malls	80	89.1	(9.1)	32	15.0	17.0	
Ward Managers	-	24.7	(24.7)	-	-	-	
Freatment Team Coordinators	30	-	30.0	11	-	11.0	
egal Services	10	28.9	(18.9)	9	7.5	1.5	
Quality Management	67	89.1	(22.1)	35	28.1	6.9	
Business Office	10	11.0	(1.0)	6	8.3	(2.3)	
acilities	6	8.9	(2.9)	1	1.0	-	
lousekeeping	120	101.5	18.5	45	40.1	4.9	
ood Services	141	128.4	12.6	49	52.5	(3.5)	
Warehouse & Laundry	12	-	12.0	2	6.0	(4.0)	
Security	152	189.6	(37.6)	46	47.5	(1.5)	
Staff Training & Development	33	26.1	6.9	16	5.7	10.3	
Total	2,630	2,636.8	(6.4)	1,025	866.8	158.1	
* Source: HRMS Payroll Data							
n addition to Holiday OT, programmatic changes res	sulting in FTE differences when compo	ared to SFY20 Q1 include:					

✓ Table 2 provides a comparison of state fiscal year 2019 budget information and state fiscal year 2020 second quarter actuals by ward at WSH and ESH and the difference. Note that the basis for the budgeted numbers is all staff charged to specific wards in the official accounting records for the prior year and the actuals from the HBPA Direct Care category are limited to Nursing staff.

		Behav	vioral Health Ad	ministration				
		Hospital F	Budget and Plan	ning Application				
	EV19 Budgete			9 Average FTE Ac	tuals by WARD			
•	i i i buugete							
Wes	tern State Hos	oital		Ea	astern State Hosp	ital		
Ward	Budgeted*	Actuals**	Difference	Ward	Budgeted*	Actuals**	Difference	
Civil				Civil				
C2	46.5	42.7	3.8	1N1	58.0	46.3	11.7	
C3	47.3	42.6	4.7	2N1	45.0	34.8	10.2	
C4	49.6	55.6	(6.0)	3N1	42.0	31.3	10.7	
C5	41.4	45.2	(3.8)	B Ward	40.5	36.5	4.0	
C6	43.5	38.8	4.7	D Ward	39.0	33.2	5.8	
C7	41.4	44.6	(3.2)	E Ward	37.0	29.1	7.9	
C8	45.8	47.2	(1.4)	НМН	35.0	29.2	5.8	
\$3	45.7	38.0	7.7	Forensic				
S7	42.3	46.7	(4.4)	151	55.5	48.1	7.4	
\$8	44.1	36.3	7.8	2N3	37.5	37.0	0.5	
\$9	44.2	32.7	11.5	251	43.5	42.9	0.6	
E2	46.1	43.0	3.1	3S1	44.5	43.3	1.2	
E4	47.7	50.9	(3.2)	Float Pool	0.0	38.5	(38.5)	
E5	45.1	51.3	(6.2)	TOTAL	477.5	450.2	27.3	
E6	46.8	-	46.8					
E7	39.5	53.1	(13.6)					
E8	45.1	51.6	(6.5)					
HMH W1N	31.5	41.3	(9.8)					
HMH W1S	40.8	49.9	(9.1)					
Forensic								
E1	39.7	37.6	2.1					
F1	47.9	39.5	8.4					
F2	50.4	46.4	4.0					
F3	41.8	42.3	(0.5)					
F4	44.6	36.5	8.1					
F5	51.9	44.0	7.9					
F6	47.2	35.9	11.3					
F7	40.3	34.7	5.6					
F8	41.4	38.0	3.4					
S10	42.8	38.3	4.5					
S5	42.5	32.6	9.9					
Float Pool	22.9	182.7	(159.8)					
TOTAL	1,347.8	1,420.0	(72.2)					
Source: AERS ETEC for CEV10 / CEV14	ETF allotments by word un-	der developmont fo	r submittal to AEPS					
* Source: AFRS FTEs for SFY19 / SFY21 SFY19 WSH budgeted numbers were bu								
by ward. SFY19 ESH budgeted number expenditures by ward and adjusted for	s were based on estimated	need when reviewing	g prior year					
hospital.	a canabic junumy with the	. s. si gan prorated t						
** Source: HRMS Payroll Data								
In addition to Holiday OT, programme	atic changes resulting in FT	E differences when co	ompared to SFY20 Q1 include:					

UPDATE FROM HOSPITAL STAFFING COMMITTEE: There is no update from the hospital staffing committee for this quarter.