

**REPORT TO THE LEGISLATURE**

Staffing Levels Compared to Allotments

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

July 1, 2021

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

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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 and Budgeted FTEs compared to January through March 2021 Average FTE actuals are provided below.

Along with these worksheets attached are the Behavioral Health Administration Monthly Financial Report and there are no updates from the Western State Hospital (WSH) and Eastern State Hospital (ESH) staffing committees for this quarter.

## STAFFING MODEL SPENDING LEVELS

The following tables provide the WSH and ESH staffing model compared to the first quarter of calendar year 2021 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 first quarter of calendar year 2021.

- ✓ 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 January through March 2021 and the variance by staffing plan functional category.

**Behavioral Health Administration  
Hospital Budget and Planning Application  
Staffing Model FTEs compared to January through March 2021 Average Actual FTEs**

Functional Category	Western State Hospital				Eastern State Hospital			
	Staffing Model - FTEs	Q4	January through March 2021	Variance	Staffing Model - FTEs	Q4	January through March 2021	Variance
Administration	36	34.1	34.9	(0.8)	22	12.2	12.3	(0.1)
Physical Medicine	82	106.1	89.9	16.2	42	36.3	36.1	0.2
Psychiatry	59	27.9	31.2	(3.3)	22	18.3	19.5	(1.2)
Psychology	97	64.0	61.2	2.8	36	12.1	15.2	(3.1)
Social Work	74	70.8	69.0	1.8	30	37.4	36.1	1.3
Rehabilitation	133	64.0	65.2	(1.2)	56	45.6	48.0	(2.4)
Non-Direct Care	146	141.0	125.9	15.1	42	54.5	35.9	18.6
Direct Care	1,342	1,399.6	1,408.4	(8.8)	523	465.5	468.7	(3.2)
Treatment Malls	80	84.5	89.0	(4.5)	32	13.8	12.8	0.9
Ward Managers	-	14.8	9.8	5.0	-	-	-	-
Treatment Team Coordinators	30	-	-	-	11	-	-	-
Legal Services	10	26.7	26.8	(0.1)	9	7.3	7.7	(0.4)
Quality Management	67	91.0	95.8	(4.8)	35	26.5	26.8	(0.3)
Business Office	10	10.7	10.2	0.5	6	9.5	8.6	1.0
Facilities	6	8.1	9.3	(1.2)	1	1.0	1.0	(0.0)
Housekeeping	120	101.8	104.6	(2.8)	45	40.2	40.5	(0.3)
Food Services	141	120.1	128.8	(8.7)	49	51.6	43.9	7.7
Warehouse & Laundry	12	-	-	-	2	5.9	6.7	(0.8)
Security	152	212.1	211.2	0.9	46	44.9	43.6	1.3
Staff Training & Development	33	33.9	34.5	(0.6)	16	4.3	5.0	(0.7)
1N3/3N3 Ancillary ESH	-	-	-	-	-	13.5	22.3	(8.8)
<b>Total</b>	<b>2,630</b>	<b>2,611.4</b>	<b>2,605.7</b>	<b>5.6</b>	<b>1,025</b>	<b>900.2</b>	<b>890.6</b>	<b>9.7</b>

\* Source: HRMS Payroll Data

- ✓ Table 2 provides a comparison of state fiscal year 2019 budget information and calendar year 2021 first 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 and the actuals from the HBPA Direct Care category are limited to nursing staff.

**Behavioral Health Administration  
Hospital Budget and Planning Application  
SFY19 Average Budgeted FTEs vs. 1st Quarter CY21 FTE Actuals by WARD**

Western State Hospital				
Ward	Budgeted	Q4	Q1	Difference
Civil				
C2	46.5	65.4	58.4	7.0
C3	47.3	55.3	44.9	10.4
C4	49.6	-	-	-
C5	41.4	32.9	39.9	(7.0)
C6	43.5	34.2	42.4	(8.2)
C7	41.4	47.2	41.3	5.9
C8	45.8	76.2	76.5	(0.3)
S3	45.7	53.7	45.8	7.9
S7	42.3	37.3	44.7	(7.3)
S8	44.1	30.5	36.6	(6.1)
S9	44.2	24.3	37.5	(13.2)
E2	46.1	36.8	44.0	(7.2)
E4	47.7	80.4	82.1	(1.7)
E5	45.1	42.2	33.7	8.6
E6	46.8	-	-	-
E7	39.5	2.6	0.4	2.2
E8	45.1	3.4	2.2	1.3
HMH W1N	31.5	30.8	44.8	(14.0)
HMH W1S	40.8	65.4	37.8	27.6
Forensic				-
E1	39.7	17.7	40.6	(22.9)
F1	47.9	83.3	75.2	8.1
F2	50.4	75.9	80.8	(4.9)
F3	41.8	34.4	46.7	(12.3)
F4	44.6	73.4	41.8	31.6
F5	51.9	31.8	45.6	(13.8)
F6	47.2	25.3	35.9	(10.6)
F7	40.3	53.1	62.3	(9.2)
F8	41.4	31.6	41.1	(9.5)
S10	42.8	54.4	41.6	12.8
S5	42.5	26.3	33.7	(7.4)
STAR Ward	-	37.1	39.3	(2.2)
STEP-UP Ward	-	17.5	13.5	4.0
Float Pool	22.9	119.2	97.6	21.6
<b>TOTAL</b>	<b>1,347.8</b>	<b>1,399.6</b>	<b>1,408.4</b>	<b>(8.8)</b>

Eastern State Hospital				
Ward	Budgeted	Q4	Q1	Difference
Civil				
1N1	58.0	36.5	34.3	2.3
2N1	45.0	29.3	33.1	(3.8)
3N1	42.0	30.6	37.0	(6.4)
B Ward	40.5	30.7	31.3	(0.7)
D Ward	39.0	29.7	31.8	(2.1)
E Ward	37.0	-	-	-
HMH	35.0	26.8	26.4	0.4
Forensic				
1S1	55.5	42.0	37.4	4.6
2N3	37.5	33.8	35.7	(1.9)
2S1	43.5	41.0	42.0	(1.0)
3S1	44.5	35.8	33.0	2.8
1N3	-	39.0	39.0	-
3N3	-	35.1	37.4	(2.3)
Float Pool	0.0	55.3	24.6	30.7
Isolation Ward 1			20.8	(20.8)
Isolation Ward 2			5.2	(5.2)
<b>TOTAL</b>	<b>477.5</b>	<b>445.8</b>	<b>468.7</b>	<b>(3.3)</b>

\* Source: AFRS FTEs for SFY19 / SFY21 FTE allotments by ward under development for submittal to AFRS

SFY19 WSH budgeted numbers were based on estimated need and informed by prior year expenditures by ward. SFY19 ESH budgeted numbers were based on estimated need when reviewing prior year expenditures by ward and adjusted for available funding with the shortfall prorated across the hospital.

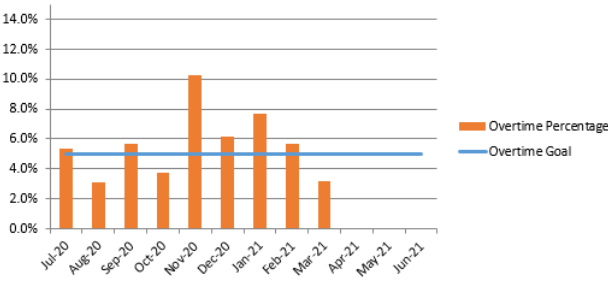
\*\* Source: HRMS Payroll Data

**OFM - State Hospital Status Report**  
Reporting Unit: Eastern State Hospital

	13	14	15	16	17	18	19	20	21	22	23	24		
All Departments	July	August	September	October	November	December	January	February	March	April	May	June	FYTD 2021	TOTAL - FY 2021
<b>Allotted</b>	\$ 9,707,830	\$ 9,694,630	\$ 10,782,465	\$ 9,860,343	\$ 10,963,579	\$ 9,717,330	\$ 9,719,830	\$ 9,722,530	\$ 9,843,130	\$ 9,719,230	\$ 9,716,730	\$ 9,739,783	\$ 90,011,667	\$ 119,187,410
Salaries	\$ 5,682,450	\$ 5,707,700	\$ 5,988,100	\$ 5,724,300	\$ 6,343,675	\$ 5,724,000	\$ 5,724,200	\$ 5,723,900	\$ 5,724,100	\$ 5,724,400	\$ 5,718,600	\$ 5,726,374	\$ 52,342,425	\$ 69,511,799
Benefits	\$ 2,924,650	\$ 2,932,500	\$ 3,051,200	\$ 2,938,000	\$ 3,198,363	\$ 2,938,200	\$ 2,937,900	\$ 2,937,900	\$ 2,938,100	\$ 2,937,900	\$ 2,937,700	\$ 2,933,603	\$ 26,796,813	\$ 35,606,016
Contracts	\$ 44,600	\$ 9,300	\$ 9,400	\$ 28,300	\$ 9,500	\$ 9,300	\$ 9,300	\$ 9,400	\$ 9,100	\$ 9,000	\$ 9,100	\$ 9,800	\$ 138,200	\$ 166,100
Goods and Services	\$ 667,630	\$ 663,630	\$ 1,091,365	\$ 787,543	\$ 1,015,948	\$ 667,830	\$ 669,830	\$ 668,030	\$ 793,530	\$ 669,030	\$ 668,230	\$ 684,879	\$ 7,025,336	\$ 9,047,475
Travel	\$ 8,800	\$ 8,800	\$ 9,300	\$ 9,300	\$ 9,200	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,200	\$ 9,300	\$ 9,300	\$ 8,911	\$ 81,900	\$ 109,411
All Other	\$ 379,700	\$ 372,700	\$ 633,100	\$ 372,900	\$ 386,893	\$ 368,900	\$ 369,500	\$ 374,200	\$ 369,100	\$ 369,600	\$ 373,800	\$ 376,216	\$ 3,626,993	\$ 4,746,609
<b>Expenditures</b>	\$ 8,613,483	\$ 8,663,523	\$ 8,947,108	\$ 8,869,424	\$ 9,043,941	\$ 8,985,744	\$ 8,819,167	\$ 8,866,440	\$ 9,183,189	\$ -	\$ -	\$ -	\$ 79,992,018	\$ -
Salaries	\$ 5,404,458	\$ 5,405,779	\$ 5,411,611	\$ 5,388,729	\$ 5,858,959	\$ 5,603,695	\$ 5,694,967	\$ 5,659,272	\$ 5,467,466				\$ 49,894,936	\$ -
Benefits	\$ 2,366,645	\$ 2,364,548	\$ 2,373,307	\$ 2,347,876	\$ 2,465,106	\$ 2,411,817	\$ 2,498,416	\$ 2,446,149	\$ 2,338,225				\$ 21,612,089	\$ -
Contracts	\$ 39,920	\$ 93,134	\$ 23,375	\$ 49,819	\$ 1,500	\$ 3,913	\$ 8,342	\$ 4,915	\$ 7,871				\$ 232,788	\$ -
Goods and Services	\$ 469,428	\$ 428,901	\$ 799,442	\$ 722,877	\$ 358,160	\$ 513,465	\$ 483,900	\$ 531,917	\$ 639,679				\$ 4,947,769	\$ -
Travel	\$ 12,751	\$ 3,768	\$ (8,492)	\$ 398	\$ 727	\$ (4,137)	\$ 1,266	\$ 12,173	\$ 628				\$ 19,081	\$ -
All Other	\$ 320,282	\$ 367,393	\$ 347,865	\$ 359,724	\$ 359,488	\$ 456,992	\$ 132,276	\$ 212,015	\$ 729,320				\$ 3,285,355	\$ -
<b>Variance</b>	\$ 1,094,347	\$ 1,031,107	\$ 1,835,357	\$ 990,919	\$ 1,919,638	\$ 731,586	\$ 900,663	\$ 856,090	\$ 659,941	\$ -	\$ -	\$ -	\$ 10,019,649	\$ -
Salaries	\$ 277,992	\$ 301,921	\$ 576,489	\$ 335,571	\$ 484,716	\$ 120,305	\$ 29,233	\$ 64,628	\$ 256,634				\$ 2,447,489	\$ -
Benefits	\$ 558,005	\$ 567,952	\$ 677,893	\$ 590,124	\$ 733,257	\$ 526,383	\$ 439,485	\$ 491,751	\$ 599,875				\$ 5,184,724	\$ -
Contracts	\$ 4,680	\$ (83,834)	\$ (13,975)	\$ (21,519)	\$ 8,000	\$ 5,388	\$ 958	\$ 4,485	\$ 1,229				\$ (94,588)	\$ -
Goods and Services	\$ 198,202	\$ 234,729	\$ 291,923	\$ 64,666	\$ 657,788	\$ 154,365	\$ 185,930	\$ 136,113	\$ 153,851				\$ 2,077,567	\$ -
Travel	\$ (3,951)	\$ 5,032	\$ 17,792	\$ 8,902	\$ 8,473	\$ 13,237	\$ 7,834	\$ (3,073)	\$ 8,572				\$ 62,819	\$ -
All Other	\$ 59,418	\$ 5,307	\$ 285,235	\$ 13,176	\$ 27,405	\$ (88,092)	\$ 237,224	\$ 162,185	\$ (360,220)				\$ 341,638	\$ -

**Expenditure Details - Dash Board**

**Overtime Percentage**



Explanation of unusual expenditures :  
Accruals in December for Locums was impacted by power outage that prevented access to documents. January's figures absorb the variance in estimates to actuals for December.

COMMENT: Please note the allotments include approved and adjusted, and were changed in FM19.

**Locum Expenditures**

	Nurses	Psychiatrists	Admin/Other	Total Locums
July	\$ 180,890	\$ -	\$ 38,420	\$ 219,310
August	\$ 154,184	\$ 37,477	\$ (1,638)	\$ 190,023
September	\$ 138,037	\$ 99,024	\$ -	\$ 237,061
October	\$ 94,109	\$ 133,878	\$ -	\$ 227,987
November	\$ 94,529	\$ 96,150	\$ -	\$ 190,679
December	\$ 98,167	\$ 218,176	\$ -	\$ 316,343
January	\$ 23,495	\$ (64,264)	\$ -	\$ (40,769)
February	\$ 45,817	\$ 32,032	\$ -	\$ 77,849
March	\$ 84,282	\$ 28,000	\$ -	\$ 112,282
April	\$ -	\$ -	\$ -	\$ -
May	\$ -	\$ -	\$ -	\$ -
June	\$ -	\$ -	\$ -	\$ -
<b>Total YTD Locum Expenditures</b>				<b>\$ 1,530,763</b>

**Medical Staff - Shift Incentive/Additional Compensation**

	Current Month	Total YTD
Physicians' Extra-Duty	\$123,205	\$1,128,247

Psychiatrist and Physician Staffing Vacancy information

Current Filled positions	
Psychiatrist	15
Physicians	7
Physician Assistant Certified	5
Current Vacancies	
Psychiatrist	0
Physicians	1
Physician Assistant Certified	-

Notes:  
On-Call/Non-Permanent positions excluded.

**Behavioral Health Administration  
Overtime Report for Eastern State Hospital  
Fiscal Year 2021**

**Eastern State Hospital - Fiscal Year 2021**

Salary Type	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	TOTAL
FTE - State Classified (AA)	821.1	840.9	839.5	840.6	857.5	851.3	858.8	836.4	844.8				843.4
	5,065,693	5,187,445	5,068,058	5,146,630	5,251,080	5,231,783	5,253,096	5,313,099	5,230,685				\$ 46,747,570
FTE - OT and Call-back (AU)	36.2	21.4	39.5	26.2	70.2	41.4	52.4	40.3	23.1				39.0
	270,210	161,744	288,127	194,637	538,137	320,821	402,222	302,525	168,314				\$ 2,646,737
Goal	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Overtime Percentage (\$)	5.3%	3.1%	5.7%	3.8%	10.2%	6.1%	7.7%	5.7%	3.2%				5.7%

**Eastern State Hospital - Fiscal Year 2020**

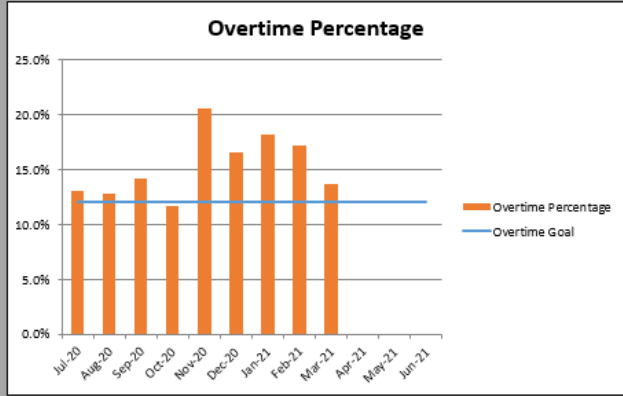
Salary Type	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FTE - State Classified (AA)	848.6	838.2	747.4	792.7	823.9	825.66	823.27	818.7	829.0	824.5	852.3	846.2	822.5
	\$ 5,792,379	\$ 4,622,574	\$ 4,723,000	\$ 4,711,238	\$ 4,801,375	\$ 4,840,777	\$ 4,760,040	\$ 4,788,137	\$ 4,821,427	\$ 4,816,490	\$ 5,005,455	\$ 4,921,801	\$ 58,604,692
FTE - OT and Call-back (AU)	38.0	23.3	40.6	24.5	75.3	40.08	51.35	39.47	31.16	24.9	37.2	21.9	37.3
	\$ 270,465	\$ 164,102	\$ 290,364	\$ 172,272	\$ 537,280	\$ 283,734	\$ 409,101	\$ 287,662	\$ 212,747	\$ 168,684	\$ 270,320	\$ 153,236	\$ 3,219,967
Goal	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Overtime Percentage (\$)	4.7%	3.6%	6.1%	3.7%	11.2%	5.9%	8.6%	6.0%	4.4%	3.5%	5.4%	3.1%	5.5%

July 2019 overtime percentage is understated because AA is overstated for one-time payroll adjustments.

**OFM - State Hospital Status Report**  
Reporting Unit: Western State Hospital

	13	14	15	16	17	18	19	20	21	22	23	24		
All Departments	July	August	September	October	November	December	January	February	March	April	May	June	FYTD 2021	TOTAL - FY 2021
<b>Allotted</b>	\$ 26,854,000	\$ 26,099,569	\$ 26,635,537	\$ 27,267,937	\$ 28,776,609	\$ 26,808,920	\$ 26,808,720	\$ 26,808,620	\$ 26,809,320	\$ 26,809,020	\$ 26,808,520	\$ 26,809,514	\$ 242,869,232	\$ 323,296,286
Salaries	\$ 16,368,700	\$ 15,782,464	\$ 16,199,516	\$ 16,394,816	\$ 16,884,719	\$ 16,334,730	\$ 16,334,730	\$ 16,334,730	\$ 16,334,630	\$ 16,334,630	\$ 16,334,630	\$ 16,338,721	\$ 146,969,035	\$ 195,977,016
Benefits	\$ 6,743,400	\$ 6,615,627	\$ 6,705,688	\$ 6,780,988	\$ 7,048,292	\$ 6,734,763	\$ 6,734,763	\$ 6,734,763	\$ 6,735,263	\$ 6,735,263	\$ 6,735,163	\$ 6,733,641	\$ 60,833,547	\$ 81,037,614
Contracts	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,400	\$ 3,542,400	\$ 4,723,000
Goods and Services	\$ 2,034,400	\$ 2,033,400	\$ 2,033,600	\$ 2,374,100	\$ 3,104,036	\$ 2,033,600	\$ 2,033,400	\$ 2,033,400	\$ 2,033,600	\$ 2,033,400	\$ 2,033,500	\$ 2,033,455	\$ 19,713,536	\$ 25,813,891
Travel	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,700	\$ 12,800	\$ 12,700	\$ 12,500	\$ 12,767	\$ 115,100	\$ 153,067
All Other	\$ 1,301,100	\$ 1,261,678	\$ 1,290,333	\$ 1,311,633	\$ 1,333,162	\$ 1,299,427	\$ 1,299,427	\$ 1,299,427	\$ 1,299,427	\$ 1,299,427	\$ 1,299,127	\$ 1,297,530	\$ 11,695,614	\$ 15,591,698
<b>Expenditures</b>	\$ 27,303,766	\$ 26,118,538	\$ 25,804,781	\$ 25,115,146	\$ 27,179,811	\$ 26,359,434	\$ 26,492,710	\$ 26,063,881	\$ 26,530,795	\$ -	\$ -	\$ -	\$ 236,968,862	
Salaries	\$ 15,736,967	\$ 15,491,732	\$ 15,360,532	\$ 15,108,283	\$ 16,773,561	\$ 16,365,702	\$ 16,374,173	\$ 16,258,704	\$ 15,736,357				\$ 143,206,010	
Benefits	\$ 6,722,450	\$ 6,638,196	\$ 6,642,035	\$ 6,505,163	\$ 6,899,626	\$ 6,723,072	\$ 6,986,036	\$ 6,881,634	\$ 6,875,019				\$ 60,873,231	
Contracts	\$ 281,375	\$ 227,614	\$ 76,703	\$ 109,837	\$ 204,452	\$ 99,881	\$ 110,471	\$ 97,153	\$ 240,245				\$ 1,447,731	
Goods and Services	\$ 1,829,849	\$ 1,780,879	\$ 2,241,493	\$ 1,659,296	\$ 1,544,990	\$ 1,953,076	\$ 1,324,760	\$ 1,517,338	\$ 2,015,312				\$ 15,866,993	
Travel	\$ 623	\$ 1,313	\$ 7,871	\$ 120	\$ 4,484	\$ 38	\$ 618	\$ 4,619	\$ 2,830				\$ 22,515	
All Other	\$ 2,732,503	\$ 1,978,804	\$ 1,476,147	\$ 1,732,447	\$ 1,752,698	\$ 1,217,665	\$ 1,696,653	\$ 1,304,433	\$ 1,661,032				\$ 15,552,382	
<b>Variance</b>	\$ (449,766)	\$ (18,969)	\$ 830,756	\$ 2,152,791	\$ 1,596,798	\$ 449,486	\$ 316,010	\$ 744,739	\$ 278,525	\$ -	\$ -	\$ -	\$ 5,900,370	
Salaries	\$ 631,733	\$ 290,732	\$ 838,984	\$ 1,286,533	\$ 111,158	\$ (30,972)	\$ (39,443)	\$ 76,026	\$ 598,273				\$ 3,763,025	
Benefits	\$ 20,950	\$ (22,569)	\$ 63,653	\$ 275,825	\$ 148,666	\$ 11,691	\$ (251,273)	\$ (146,871)	\$ (139,756)				\$ (39,684)	
Contracts	\$ 112,225	\$ 165,986	\$ 316,897	\$ 283,763	\$ 189,148	\$ 293,719	\$ 283,129	\$ 296,447	\$ 153,355				\$ 2,094,669	
Goods and Services	\$ 204,551	\$ 252,521	\$ (207,893)	\$ 714,804	\$ 1,559,046	\$ 80,524	\$ 708,640	\$ 516,062	\$ 18,288				\$ 3,846,543	
Travel	\$ 12,177	\$ 11,487	\$ 4,929	\$ 12,680	\$ 8,316	\$ 12,762	\$ 12,182	\$ 8,081	\$ 9,970				\$ 92,585	
All Other	\$ (1,431,403)	\$ (717,126)	\$ (185,814)	\$ (420,814)	\$ (419,536)	\$ 81,762	\$ (397,226)	\$ (5,006)	\$ (361,605)				\$ (3,856,768)	

**Expenditure Details - Dash Board**



	Locum Expenditures		
	Nurses	Psychiatrists	Total Locums
July	\$ 1,296,798	\$ 575,000	\$ 879,513
August	\$ 775,941	\$ 449,628	\$ 784,110
September	\$ 914,859	\$ 238,512	\$ 1,153,371
October	\$ 903,138	\$ 382,617	\$ 1,285,755
November	\$ 841,714	\$ 210,610	\$ 1,052,324
December	\$ -	\$ -	\$ -
January	\$ 741,192	\$ 224,232	\$ 965,424
February	\$ 385,362	\$ 171,915	\$ 557,277
March	\$ 454,697	\$ 158,237	\$ 612,934
April	\$ -	\$ -	\$ -
May	\$ -	\$ -	\$ -
June	\$ -	\$ -	\$ -
<b>Total YTD Locum Expenditures</b>			\$ 7,290,708

Psychiatrist and Physician Staffing Vacancy information	
<i>Current Filled positions</i>	
Psychiatrist	26
Physicians	21
Physician Assistant Certified	-
<i>Current Vacancies</i>	
Psychiatrist	18
Physicians	4
Physician Assistant Certified	-

*Notes: Efforts continue to fill psychiatric positions. Nationwide shortage apparent.*

Explanation of unusual expenditures:

\*October expenditures capture September Psychiatrist costs.

Medical Staff - Shift Incentive/Additional Compensation		
	Current Month	Total YTD
Physicians' Extra-Duty Screeners	\$97,638	\$1,064,905
	\$0	\$1,185,520



**Behavioral Health Administration  
Overtime Report for Western State Hospital  
Fiscal Year 2021**

**Western State Hospital - Fiscal Year 2021**

Salary Type	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	TOTAL
FTE - State Classified (AA)	2,282.4	2,310.6	2,254.7	2,264.8	2,316.7	2,284.2	2,296.7	2,257.7	2,254.5				2,280.2
	13,808,796	13,634,814	13,431,309	13,470,128	13,826,565	13,956,981	13,803,193	13,822,304	13,750,637				\$ 123,504,728
FTE - OT and Call-back (AU)	245.5	237.1	258.2	218.5	384.4	318.8	344.0	326.1	259.7				288.0
	1,803,357	1,741,173	1,893,729	1,563,945	2,836,781	2,308,311	2,507,738	2,373,407	1,884,181				\$ 18,912,621
Goal	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Overtime Percentage (\$)	13.1%	12.8%	14.1%	11.6%	20.5%	16.5%	18.2%	17.2%	13.7%				15.3%

**Western State Hospital - Fiscal Year 2020**

Salary Type	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FTE - State Classified (AA)	2,406.3	2,411.5	2,040.8	2,306.6	2,326.5	2,331.74	2,355.10	2,347.3	2,378.2	2,393.6	2,418.6	2,398.5	2,342.9
	\$ 15,149,394	\$ 13,155,465	\$ 13,380,662	\$ 13,530,823	\$ 13,667,162	\$ 13,470,488	\$ 13,650,888	\$ 13,766,336	\$ 13,926,810	\$ 13,867,238	\$ 14,003,311	\$ 13,814,926	\$ 165,383,504
FTE - OT and Call-back (AU)	270.7	226.4	253.6	213.8	357.8	351.27	397.7	351.8	280.8	246.7	243.1	208.3	283.5
	\$ 1,861,480	\$ 1,582,337	\$ 1,780,205	\$ 1,482,331	\$ 2,524,682	\$ 2,512,055	\$ 2,853,348	\$ 2,551,107	\$ 2,037,620	\$ 1,729,231	\$ 1,764,787	\$ 1,549,100	\$ 24,228,283
Goal	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Overtime Percentage (\$)	12.3%	12.0%	13.3%	11.0%	18.5%	18.6%	20.9%	18.5%	14.6%	12.5%	12.6%	11.2%	14.7%

July 2019 overtime percentage is understated because AA is overstated for one-time payroll adjustments.