

**REPORT TO THE LEGISLATURE**

Staffing Levels Compared to Allotments

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

April 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 October through December 2020 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 fourth quarter of calendar year 2020 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 2020.

- ✓ 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 2020 and the variance by staffing plan functional category.

### Behavioral Health Administration Hospital Budget and Planning Application Staffing Model FTEs compared to October through December 2020 Average Actual FTEs

Functional Category	Western State Hospital			Eastern State Hospital		
	Staffing Model - FTEs	October through December 2020 Actuals*	Variance	Staffing Model - FTEs	October through December 2020 Actuals*	Variance
Administration	36	34.1	1.9	22	12.2	9.9
Physical Medicine	82	106.1	(24.2)	42	36.3	6.1
Psychiatry	59	27.9	31.5	22	18.3	3.7
Psychology	97	64.0	32.8	36	12.1	23.7
Social Work	74	70.8	3.4	30	37.4	(7.4)
Rehabilitation	133	64.0	68.8	56	45.6	10.6
Non-Direct Care	146	141.0	5.0	42	54.5	(12.5)
Direct Care	1,342	1,399.6	(57.4)	523	465.5	57.1
Treatment Malls	80	84.5	(4.5)	32	13.8	18.2
Ward Managers	-	14.8	(14.8)	-	-	-
Treatment Team Coordinators	30	-	30.0	11	-	11.0
Legal Services	10	26.7	(16.7)	9	7.3	1.7
Quality Management	67	91.0	(24.0)	35	26.5	8.5
Business Office	10	10.7	(0.7)	6	9.5	(3.5)
Facilities	6	8.1	(2.1)	1	1.0	0.0
Housekeeping	120	101.8	18.2	45	40.2	4.8
Food Services	141	120.1	20.9	49	51.6	(2.6)
Warehouse & Laundry	12	-	12.0	2	5.9	(3.9)
Security	152	212.1	(60.1)	46	44.9	1.1
Staff Training & Development	33	33.9	(0.9)	16	4.3	11.7
1N3/3N3 Ancillary ESH	-	-	-	-	13.5	-
<b>Total</b>	<b>2,630</b>	<b>2,611.4</b>	<b>19.1</b>	<b>1,025</b>	<b>900.2</b>	<b>138.2</b>

- ✓ Table 2 provides a comparison of state fiscal year 2019 budget information and calendar year 2020 fourth 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. 4th Quarter CY20 FTE Actuals by WARD**

Western State Hospital			
Ward	Budgeted*	Actuals**	Difference
Civil			
C2	46.5	65.4	(18.9)
C3	47.3	55.3	(8.0)
C4	49.6	-	49.6
C5	41.4	32.9	8.5
C6	43.5	34.2	9.3
C7	41.4	47.2	(5.8)
C8	45.8	76.2	(30.4)
S3	45.7	53.7	(8.0)
S7	42.3	37.3	5.0
S8	44.1	30.5	13.6
S9	44.2	24.3	19.9
E2	46.1	36.8	9.3
E4	47.7	80.4	(32.7)
E5	45.1	42.2	2.9
E6	46.8	-	46.8
E7	39.5	2.6	36.9
E8	45.1	3.4	41.7
HMH W1N	31.5	30.8	0.7
HMH W1S	40.8	65.4	(24.6)
Forensic			
E1	39.7	17.7	22.0
F1	47.9	83.3	(35.4)
F2	50.4	75.9	(25.5)
F3	41.8	34.4	7.4
F4	44.6	73.4	(28.8)
F5	51.9	31.8	20.1
F6	47.2	25.3	21.9
F7	40.3	53.1	(12.8)
F8	41.4	31.6	9.8
S10	42.8	54.4	(11.6)
S5	42.5	26.3	16.2
STAR Ward	-	37.1	
STEP-UP Ward	-	17.5	
Float Pool	22.9	119.2	(96.3)
TOTAL	1,347.8	1,399.6	2.8

Eastern State Hospital			
Ward	Budgeted*	Actuals**	Difference
Civil			
1N1	58.0	36.5	21.5
2N1	45.0	29.3	15.7
3N1	42.0	30.6	11.4
B Ward	40.5	30.7	9.9
D Ward	39.0	29.7	9.4
E Ward	37.0	-	37.0
HMH	35.0	26.8	8.2
Forensic			
1S1	55.5	42.0	13.5
2N3	37.5	33.8	3.7
2S1	43.5	41.0	2.5
3S1	44.5	35.8	8.8
1N3	-	39.0	
3N3	-	35.1	
Float Pool	0.0	55.3	(55.3)
TOTAL	477.5	465.5	86.1

\* 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.

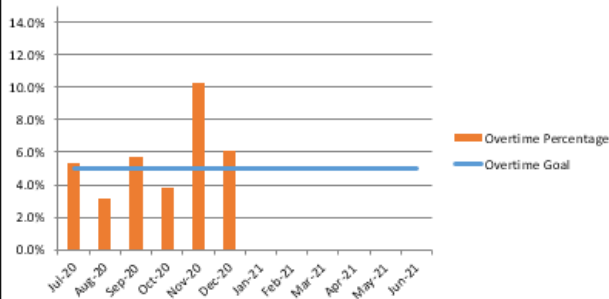
\*\* Source: HRMS Payroll Data

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 2020	TOTAL - FY 2020
<b>Allotted</b>	\$ 9,759,600	\$ 9,529,339	\$ 10,599,185	\$ 9,837,753	\$ 10,959,389	\$ 9,765,683	\$ 9,765,583	\$ 9,770,683	\$ 9,765,683	\$ 9,766,083	\$ 9,778,783	\$ 9,889,646	\$ 60,450,949	\$ 119,187,410
Salaries	\$ 6,123,900	\$ 5,946,872	\$ 6,356,056	\$ 6,092,056	\$ 6,711,731	\$ 6,132,048	\$ 6,132,048	\$ 6,132,048	\$ 6,132,348	\$ 6,132,448	\$ 6,132,248	\$ 6,146,814	\$ 37,362,463	\$ 74,170,417
Benefits	\$ 2,501,900	\$ 2,464,169	\$ 2,609,710	\$ 2,497,010	\$ 2,757,173	\$ 2,505,286	\$ 2,505,186	\$ 2,505,286	\$ 2,505,086	\$ 2,505,286	\$ 2,505,286	\$ 2,505,182	\$ 15,335,248	\$ 30,366,560
Contracts	\$ 4,200	\$ 4,200	\$ 23,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 3,800	\$ 44,200	\$ 69,000
Goods and Services	\$ 779,300	\$ 779,200	\$ 1,007,445	\$ 902,113	\$ 1,130,218	\$ 783,200	\$ 783,200	\$ 783,200	\$ 783,200	\$ 783,200	\$ 791,200	\$ 888,011	\$ 5,381,476	\$ 10,193,487
Travel	\$ 6,900	\$ 6,900	\$ 7,300	\$ 7,300	\$ 7,200	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,200	\$ 7,300	\$ 7,400	\$ 7,748	\$ 42,700	\$ 86,548
All Other	\$ 343,400	\$ 328,198	\$ 595,474	\$ 335,074	\$ 348,867	\$ 333,849	\$ 333,849	\$ 338,849	\$ 333,649	\$ 333,649	\$ 338,449	\$ 338,091	\$ 2,284,862	\$ 4,301,398
<b>Expenditures</b>	\$ 8,613,483	\$ 8,663,523	\$ 8,947,108	\$ 8,869,424	\$ 9,043,941	\$ 8,985,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,123,223	
Salaries	\$ 5,404,458	\$ 5,405,779	\$ 5,411,611	\$ 5,388,729	\$ 5,858,959	\$ 5,603,695							\$ 33,073,231	
Benefits	\$ 2,366,645	\$ 2,364,548	\$ 2,373,307	\$ 2,347,876	\$ 2,465,106	\$ 2,411,817							\$ 14,329,239	
Contracts	\$ 39,920	\$ 93,134	\$ 23,375	\$ 49,819	\$ 1,500	\$ 3,913							\$ 211,660	
Goods and Services	\$ 469,428	\$ 428,901	\$ 799,442	\$ 722,877	\$ 358,160	\$ 513,465							\$ 3,292,273	
Travel	\$ 12,751	\$ 3,768	\$ (8,492)	\$ 398	\$ 727	\$ (4,137)							\$ 5,014	
All Other	\$ 320,282	\$ 367,393	\$ 347,865	\$ 359,724	\$ 353,488	\$ 456,992							\$ 2,211,745	
<b>Variance</b>	\$ 1,146,117	\$ 865,816	\$ 1,652,077	\$ 968,329	\$ 1,915,448	\$ 779,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,327,726	
Salaries	\$ 719,442	\$ 540,893	\$ 944,445	\$ 703,327	\$ 852,772	\$ 528,353							\$ 4,289,232	
Benefits	\$ 135,255	\$ 99,621	\$ 236,403	\$ 149,134	\$ 292,067	\$ 93,469							\$ 1,005,949	
Contracts	\$ (35,720)	\$ (88,934)	\$ (175)	\$ (45,619)	\$ 2,700	\$ 288							\$ (167,460)	
Goods and Services	\$ 309,872	\$ 350,299	\$ 208,003	\$ 179,236	\$ 772,058	\$ 269,735							\$ 2,089,203	
Travel	\$ (5,851)	\$ 3,132	\$ 15,792	\$ 6,902	\$ 6,473	\$ 11,237							\$ 37,686	
All Other	\$ 23,118	\$ (39,195)	\$ 247,609	\$ (24,650)	\$ (10,621)	\$ (123,143)							\$ 73,117	

Expenditure Details - Dash Board

**Overtime Percentage**



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

**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	\$ -	\$ -	\$ -	\$ -
February	\$ -	\$ -	\$ -	\$ -
March	\$ -	\$ -	\$ -	\$ -
April	\$ -	\$ -	\$ -	\$ -
May	\$ -	\$ -	\$ -	\$ -
June	\$ -	\$ -	\$ -	\$ -
<b>Total YTD Locum Expenditures</b>				\$ 1,381,401

Medical Staff - Shift Incentive/Additional Compensation

	Current Month	Total YTD
Physicians' Extra-Duty	\$112,327	\$744,152

**Psychiatrist and Physician Staffing Vacancy information**

Current Filled positions	
Psychiatrist	14
Physicians	6
Physician Assistant Certified	5
Current Vacancies	
Psychiatrist	0
Physicians	2
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							841.8
	\$ 5,065,693	\$ 5,187,445	\$ 5,068,058	\$ 5,146,630	\$ 5,251,080	\$ 5,231,783							\$ 30,950,690
FTE - OT and Call-back (AU)	36.2	21.4	39.5	26.2	70.2	41.4							39.1
	\$ 270,210	\$ 161,744	\$ 288,127	\$ 194,637	\$ 538,137	\$ 320,821							\$ 1,773,676
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%							5.7%

**Eastern State Hospital - Fiscal Year 2020**

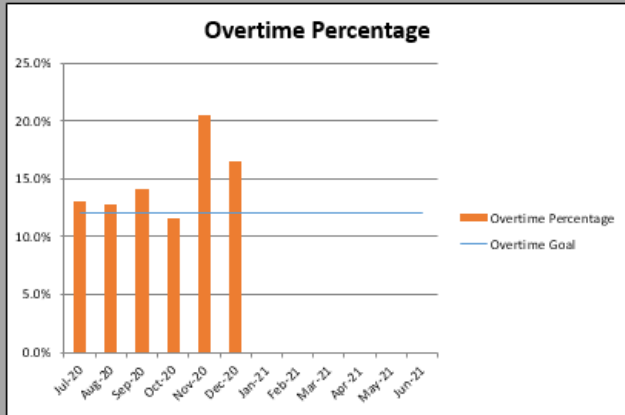
Salary Type	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FTE - State Classified (AA)	848.6	838.2	747.4	792.7	823.9	825.66	823.27	818.7	829.0	824.5	852.3	846.2	822.5
	\$ 5,792,379	\$ 4,622,574	\$ 4,723,000	\$ 4,711,238	\$ 4,801,375	\$ 4,840,777	\$ 4,760,040	\$ 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 2020	TOTAL - FY 2020
<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	\$ 162,442,572	\$ 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	\$ 97,964,945	\$ 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	\$ 40,628,758	\$ 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	\$ 2,361,600	\$ 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	\$ 13,613,136	\$ 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	\$ 76,800	\$ 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	\$ 7,797,333	\$ 15,591,698
<b>Expenditures</b>	\$ 27,303,766	\$ 26,118,538	\$ 25,804,781	\$ 25,115,146	\$ 27,179,811	\$ 26,359,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,881,476	
Salaries	\$ 15,736,967	\$ 15,491,732	\$ 15,360,532	\$ 15,108,283	\$ 16,773,561	\$ 16,365,702							\$ 94,836,777	
Benefits	\$ 6,722,450	\$ 6,638,196	\$ 6,642,035	\$ 6,505,163	\$ 6,899,626	\$ 6,723,072							\$ 40,130,543	
Contracts	\$ 281,375	\$ 227,614	\$ 76,703	\$ 109,837	\$ 204,452	\$ 99,881							\$ 999,862	
Goods and Services	\$ 1,829,849	\$ 1,780,879	\$ 2,241,493	\$ 1,659,296	\$ 1,544,990	\$ 1,953,076							\$ 11,009,582	
Travel	\$ 623	\$ 1,313	\$ 7,871	\$ 120	\$ 4,484	\$ 38							\$ 14,448	
All Other	\$ 2,732,503	\$ 1,978,804	\$ 1,476,147	\$ 1,732,447	\$ 1,752,698	\$ 1,217,665							\$ 10,890,264	
<b>Variance</b>	\$ (449,766)	\$ (18,969)	\$ 830,756	\$ 2,152,791	\$ 1,596,798	\$ 449,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,561,096	
Salaries	\$ 631,733	\$ 290,732	\$ 838,984	\$ 1,286,533	\$ 111,158	\$ (30,972)							\$ 3,128,168	
Benefits	\$ 20,950	\$ (22,569)	\$ 63,653	\$ 275,825	\$ 148,666	\$ 11,691							\$ 498,215	
Contracts	\$ 112,225	\$ 165,986	\$ 316,897	\$ 283,763	\$ 189,148	\$ 293,719							\$ 1,361,738	
Goods and Services	\$ 204,551	\$ 252,521	\$ (207,893)	\$ 714,804	\$ 1,559,046	\$ 80,524							\$ 2,603,554	
Travel	\$ 12,177	\$ 11,487	\$ 4,929	\$ 12,680	\$ 8,316	\$ 12,762							\$ 62,352	
All Other	\$ (1,431,403)	\$ (717,126)	\$ (185,814)	\$ (420,814)	\$ (419,536)	\$ 81,762							\$ (3,092,931)	

**Expenditure Details - Dash Board**



Explanation of unusual expenditures:  
\*October expenditures capture September Psychiatrist costs.

	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	\$ 231,072	\$ 256,939	\$ 488,011
January	\$ -	\$ -	\$ -
February	\$ -	\$ -	\$ -
March	\$ -	\$ -	\$ -
April	\$ -	\$ -	\$ -
May	\$ -	\$ -	\$ -
June	\$ -	\$ -	\$ -
<b>Total YTD Locum Expenditures</b>			<b>\$ 5,643,084</b>

	Current Month	Total YTD
Physicians Extra-Duty Screeners	\$106,040	\$868,216
	\$0	\$1,188,820

<u>Current Filled positions</u>	
Psychiatrist	24
Physicians	21
Physician Assistant Certified	-
<u>Current Vacancies</u>	
Psychiatrist	20
Physicians	4
Physician Assistant Certified	-

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



**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							2,285.6
	\$ 13,808,796	\$ 13,634,814	\$ 13,431,309	\$ 13,470,128	\$ 13,826,565	\$ 13,956,981							\$ 82,128,594
FTE - OT and Call-back (AU)	245.5	237.1	258.2	218.5	384.4	318.8							277.1
	\$ 1,803,357	\$ 1,741,173	\$ 1,893,729	\$ 1,563,945	\$ 2,836,781	\$ 2,308,311							\$ 12,147,296
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%							14.8%

**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.