

**REPORT TO THE LEGISLATURE**

**Staffing Levels Compared to Allotments**

ESHB 1109, Section 202(1)(k)(iii) (2020)

January, 2021

Behavioral Health Administration  
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<https://www.dshs.wa.gov/bha>

EXECUTIVE SUMMARY.....3

STAFFING MODEL SPENDING LEVELS .....4

INFORMATION BY WARD at WSH and ESH.....5

**\*\*Attachments\*\***

Attachment A: OFM Eastern State Hospital Status Report

Attachment B: OFM Western State Hospital Status Report

Attachment C: Overtime Report for Eastern State Hospital

Attachment D: Overtime Report for Western State Hospital

## **EXECUTIVE SUMMARY**

Pursuant to ESHB 1109, Section 202, 1)(k)(iii) (2020):

*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 July through August 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 third 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 third 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 July through September 2020 and the variance by staffing plan functional category.

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

Functional Category	Western State Hospital			Eastern State Hospital		
	Staffing Model - FTEs	July through September 2020 Actuals*	Variance	Staffing Model - FTEs	July through September 2020 Actuals*	Variance
Administration	36	35.0	1.0	22	11.5	10.5
Physical Medicine	82	104.9	(22.9)	42	35.1	7.3
Psychiatry	59	24.7	34.7	22	17.2	4.8
Psychology	97	59.1	37.7	36	10.3	25.5
Social Work	74	70.9	3.3	30	35.3	(5.3)
Rehabilitation	133	58.5	74.3	56	44.4	11.7
Non-Direct Care	146	153.0	(7.0)	42	56.1	(14.1)
Direct Care	1,342	1,348.3	(6.1)	523	445.7	76.9
Treatment Malls	80	90.7	(10.7)	32	13.5	18.5
Ward Managers	-	14.4	(14.4)	-	-	-
Treatment Team Coordinators	30	-	30.0	11	-	11.0
Legal Services	10	24.3	(14.3)	9	6.9	2.1
Quality Management	67	88.3	(21.3)	35	25.0	10.0
Business Office	10	11.9	(1.9)	6	7.0	(1.0)
Facilities	6	7.8	(1.8)	1	0.9	0.1
Housekeeping	120	99.2	20.8	45	39.9	5.1
Food Services	141	116.3	24.7	49	43.4	5.6
Warehouse & Laundry	12	-	12.0	2	5.0	(3.0)
Security	152	199.5	(47.5)	46	45.5	0.5
Staff Training & Development	33	33.5	(0.5)	16	4.9	11.2
1N3/3N3 Ancillary ESH	-	-	-	-	23.3	-
<b>Total</b>	<b>2,630</b>	<b>2,540.3</b>	<b>90.2</b>	<b>1,025</b>	<b>870.9</b>	<b>177.3</b>

\* Source: HRMS Payroll Data

- ✓ Table 2 provides a comparison of state fiscal year 2019 budget information and calendar year 2020 third 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. 3rd Quarter CY20 FTE Actuals by WARD**

Western State Hospital			
Ward	Budgeted*	Actuals**	Difference
Civil			
C2	46.5	42.2	4.3
C3	47.3	47.0	0.3
C4	49.6	-	49.6
C5	41.4	35.6	5.8
C6	43.5	40.8	2.7
C7	41.4	48.0	(6.6)
C8	45.8	44.8	1.0
S3	45.7	47.7	(2.0)
S7	42.3	50.2	(7.9)
S8	44.1	39.1	5.0
S9	44.2	39.2	5.1
E2	46.1	41.8	4.3
E4	47.7	63.6	(15.9)
E5	45.1	40.4	4.7
E6	46.8	-	46.8
E7	39.5	2.5	37.0
E8	45.1	3.0	42.2
HMH W1N	31.5	42.9	(11.4)
HMH W1S	40.8	47.5	(6.7)
Forensic			
E1	39.7	38.7	1.0
F1	47.9	45.6	2.3
F2	50.4	45.9	4.5
F3	41.8	42.4	(0.6)
F4	44.6	43.0	1.6
F5	51.9	40.8	11.1
F6	47.2	36.8	10.4
F7	40.3	33.1	7.3
F8	41.4	40.0	1.4
S10	42.8	48.4	(5.6)
S5	42.5	33.2	9.3
<b>STAR Ward</b>	-	38.0	
<b>STEP-UP Ward</b>	-	18.2	
Float Pool	22.9	168.2	(145.3)
<b>TOTAL</b>	<b>1,347.8</b>	<b>1,348.3</b>	<b>55.7</b>

Eastern State Hospital			
Ward	Budgeted*	Actuals**	Difference
Civil			
1N1	58.0	43.4	14.7
2N1	45.0	29.9	15.1
3N1	42.0	30.9	11.1
B Ward	40.5	36.1	4.4
D Ward	39.0	28.2	10.8
E Ward	37.0	14.9	22.1
HMH	35.0	26.9	8.1
Forensic			
1S1	55.5	35.9	19.6
2N3	37.5	30.9	6.7
2S1	43.5	37.7	5.8
3S1	44.5	29.0	15.5
<b>1N3</b>	-	34.8	
<b>3N3</b>	-	30.9	
Float Pool	0.0	36.4	(36.4)
<b>TOTAL</b>	<b>477.5</b>	<b>445.8</b>	<b>97.4</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