

REPORT TO THE LEGISLATURE

Staffing Levels Compared to Allotments

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

July 1, 2020

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

EXECUTIVE SUMMARY.....3

STAFFING MODEL SPENDING LEVELS4

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

****Attachments****

Attachment A: OFM Eastern State Hospital Status Report.....6

Attachment B: OFM Western State Hospital Status Report.....7

Attachment C: Overtime Report for Eastern and Western State Hospital.....8

Attachment D: Update from the Western State Hospital Staffing Committee.....9

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 2020 Average FTE actuals are provided below.

Along with these worksheets attached are the Behavioral Health Administration Monthly Financial Report and an update from the Western State Hospital (WSH) staffing committee for this quarter. There is no update from the Eastern State Hospital (ESH) staffing committee.

STAFFING MODEL SPENDING LEVELS

The following tables provide the WSH and ESH staffing model compared to the first 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 first 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 January through March 2020 and the variance by staffing plan functional category.

Behavioral Health Administration						
Hospital Budget and Planning Application						
Staffing Model FTEs compared to January through March 2020 Average Actual FTEs						
Functional Category	Western State Hospital			Eastern State Hospital		
	Staffing Model - FTEs	January through March 2020 Actuals*	Variance	Staffing Model - FTEs	January through March 2020 Actuals*	Variance
Administration	36	43.8	(7.8)	22	12.4	9.6
Physical Medicine	82	113.3	(31.3)	42	35.8	6.6
Psychiatry	59	29.2	30.2	22	16.9	5.1
Psychology	97	54.3	42.5	36	8.4	27.4
Social Work	74	80.5	(6.3)	30	30.8	(0.7)
Rehabilitation	133	66.3	66.5	56	44.6	11.5
Non-Direct Care	146	142.7	3.3	42	53.9	(11.9)
Direct Care	1,342	1,413.6	(71.3)	523	434.8	87.8
Treatment Malls	80	90.9	(10.9)	32	14.4	17.6
Ward Managers	-	18.7	(18.7)	-	-	-
Treatment Team Coordinators	30	-	30.0	11	-	11.0
Legal Services	10	23.1	(13.1)	9	7.0	2.0
Quality Management	67	97.0	(30.0)	35	30.0	5.0
Business Office	10	10.2	(0.2)	6	8.1	(2.1)
Facilities	6	9.1	(3.1)	1	1.0	-
Housekeeping	120	101.2	18.8	45	39.5	5.5
Food Services	141	123.1	17.9	49	51.8	(2.8)
Warehouse & Laundry	12	-	12.0	2	6.2	(4.2)
Security	152	193.7	(41.7)	46	44.5	1.5
Staff Training & Development	33	33.2	(0.2)	16	5.0	11.0
Total	2,630	2,643.7	(13.3)	1,025	844.8	180.1

* Source: HRMS Payroll Data
 Star & Step-up staff and hiring ramp-up for 1N3 & 3N3 have been removed from the data and will be provided separately.

- ✓ Table 2 provides a comparison of state fiscal year 2019 budget information and state fiscal 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. 1st Quarter CY20 FTE Actuals by WARD							
Western State Hospital				Eastern State Hospital			
Ward	Budgeted*	Actuals**	Difference	Ward	Budgeted*	Actuals**	Difference
Civil				Civil			
C2	46.5	42.0	4.5	1N1	58.0	46.0	12.0
C3	47.3	47.3	(0.0)	2N1	45.0	33.5	11.5
C4	49.6	31.0	18.6	3N1	42.0	30.8	11.2
C5	41.4	47.2	(5.8)	B Ward	40.5	34.3	6.2
C6	43.5	39.2	4.3	D Ward	39.0	31.5	7.5
C7	41.4	45.0	(3.6)	E Ward	37.0	27.2	9.8
C8	45.8	49.8	(4.0)	HMH	35.0	28.7	6.3
S3	45.7	44.6	1.1	Forensic			
S7	42.3	50.4	(8.1)	1S1	55.5	48.3	7.2
S8	44.1	40.2	3.9	2N3	37.5	33.9	3.6
S9	44.2	32.0	12.2	2S1	43.5	40.4	3.1
E2	46.1	44.4	1.7	3S1	44.5	41.5	3.0
E4	47.7	48.2	(0.5)	Float Pool	0.0	38.7	(38.7)
E5	45.1	48.8	(3.7)	TOTAL	477.5	434.8	42.7
E6	46.8	-	46.8				
E7	39.5	50.5	(11.0)				
E8	45.1	47.7	(2.6)				
HMH W1N	31.5	41.9	(10.4)				
HMH W1S	40.8	48.6	(7.8)				
Forensic							
E1	39.7	38.3	1.5				
F1	47.9	42.5	5.4				
F2	50.4	36.0	14.5				
F3	41.8	50.4	(8.6)				
F4	44.6	38.6	6.1				
F5	51.9	45.1	6.9				
F6	47.2	37.1	10.1				
F7	40.3	34.9	5.4				
F8	41.4	37.6	3.8				
S10	42.8	38.6	4.2				
S5	42.5	32.4	10.1				
Float Pool	22.9	183.6	(160.7)				
TOTAL	1,347.8	1,413.6	(65.8)				

* 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

Star & Step-up staff and hiring ramp-up for 1N3 & 3N3 have been removed from the data and will be provided separately.