

**REPORT TO THE LEGISLATURE**

Staffing Levels Compared to Allotments

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

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Behavioral Health Administration  
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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.....6

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

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

**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.

Behavioral Health Administration						
Hospital Budget and Planning Application						
Staffing Model FTEs compared to October through December 2019 Average Actual FTEs						
Functional Category	Western State Hospital			Eastern State Hospital		
	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
Treatment Malls	80	89.1	(9.1)	32	15.0	17.0
Ward Managers	-	24.7	(24.7)	-	-	-
Treatment Team Coordinators	30	-	30.0	11	-	11.0
Legal 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)
Facilities	6	8.9	(2.9)	1	1.0	-
Housekeeping	120	101.5	18.5	45	40.1	4.9
Food 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
<b>Total</b>	<b>2,630</b>	<b>2,636.8</b>	<b>(6.4)</b>	<b>1,025</b>	<b>866.8</b>	<b>158.1</b>

\* Source: HRMS Payroll Data

In addition to Holiday OT, programmatic changes resulting in FTE differences when compared to SFY20 Q1 include:  
Hiring Star & Step-up staff, HART Tool implementation, and hiring ramp-up for 1N3 & 3N3.



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