

REPORT TO THE LEGISLATURE

Staffing Levels Compared to Allotments

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

July 1, 2020

Behavioral Health Administration
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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 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.