



**BEHAVIORAL HEALTH AND SERVICE
INTEGRATION ADMINISTRATION**
Hospital Staffing Levels

2015-17 BIENNIAL BUDGET

Request	FY16	FY17	15-17
FTE			
GF-State	TBD	TBD	TBD
Total			

DECISION PACKAGE SUMMARY

The Behavioral Health and Service Integration Administration (BHSIA) requests funding for staffing at Eastern and Western State Hospitals in order to adequately staff the hospitals at a level and configuration that promotes safety for patients while reducing the need for overtime. By funding this request, BHSIA is expected to efficiently operate the State Hospitals.

PROBLEM STATEMENT

The hospitals are currently funded based on historical spending levels. The use of overtime has been required to ensure that there was an adequate number of staff available to operate the wards. Use of overtime is an inefficient, expensive means of operating the hospitals. BHSIA is working with our labor partners to reduce unscheduled leave and increase patient safety on the wards. In order to have independent verification of the best possible staffing configuration, BHSIA has contracted with a nationally recognized firm to assist the hospitals in determining how to best deploy our current staffing resources. Additional information to support this section will be available from NASH Consulting Inc.

PROPOSED SOLUTION

Funding will be utilized to implement the staffing pattern recommendations from NASH Consulting Inc.

EXPECTED RESULTS

The budget request supports DSHS Goal 5: Public Trust – Strong management practices will be used to ensure quality and efficiency.

The decision package is essential to implementing the BHSIA Strategic Objectives 1.11, 1.7, 1.8 and 1.9: Increasing active treatment at Eastern and Western State Hospitals while reducing seclusion and the use of restraint.

Adequate staffing is critical to managing the hospital within its appropriated budget. Sufficient staffing will reduce the likelihood of continued over expenditures in the form of overtime. Adequate staffing will also result in increased



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People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION
To transform lives

DSHS VALUES
Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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revenues due to sufficient resources to provide documentable treatment hours and may shorten the length of patient stays in the hospitals.

Transforming
Lives

STAKEHOLDER IMPACT

This proposal will have the support of WFSE, SEIU 1199 and the Coalition.



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