

**BEHAVIORIAL HEALTH & SERVICE
INTEGRATION ADMINISTRATION
Hospital Staffing**



2016 SUPPLEMENTAL BUDGET

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

DECISION PACKAGE SUMMARY

The Behavioral Health and Service Integration Administration (BHSIA) is requesting funding necessary for Western State Hospital (WSH) and Eastern State Hospital (ESH) in order to meet patient needs. The funding will also allow us to maximize revenue. By funding this request, BHSIA is expected to increase patient care and safety, maximize revenue, and achieve appropriate staffing levels at the state hospitals.

PROBLEM STATEMENT

In the last three fiscal years, occupancy has increased to historic highs of 98 percent at WSH, or eight percent above Fiscal Year 2010. An eight percent increase in occupancy equates to 66 additional beds. The need to increase available beds is driven by the demand for long term inpatient civil commitment and an ever increasing demand for forensic competency restoration services. However, increasing bed capacity without also increasing staffing places both patients and staff at risk.

Making the necessary responses to chronic understaffing has led to increased budget shortfalls that cannot be absorbed.

In order to maintain accreditation by The Joint Commission (TJC), decrease patient-to-staff assaults, decrease patient-to-patient assaults, comply with Washington State Department of Labor & Industries (L&I) safety requirements, and provide an appropriate therapeutic environment at WSH and ESH, the two hospitals are currently operating at approximately 100.0 FTEs higher than currently budgeted. In fiscal year 2015, both WSH and ESH received one-time funding to partially address this issue. If this one-time funding had not been provided in FY15, WSH would have had a \$7.34 million deficit in GF-S to operate 29 wards and ESH would have had a \$2.97 million deficit in GF-S to operate 10 wards. Since the funding is not on-going the hospitals face a continuing deficit for the current level of operations for these base 39 wards.

PROPOSED SOLUTION



DSHS VISION
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

BHSIA is currently partnering with OFM to identify a sustainable staffing model for both direct care and indirect staffing and the funding necessary to maintain accreditation, provide appropriate patient care, and operate a safe environment for both patients and staff.

EXPECTED RESULTS

Properly funding and staffing the hospital will assist in maintaining TJC accreditation, reduce the likelihood of additional L&I citations and allow the hospital to operate safely within its appropriated budget.

STAKEHOLDER IMPACT

No concerns are anticipated. The Washington Federation of State Employees and Service Employees International Union Healthcare 1199NW are expected to support the proposal. Other advocacy groups are expected to support the proposal.