

**BEHAVIORAL HEALTH AND SERVICE
INTEGRATION ADMINISTRATION**
Hospital Shortfall



2015-17 BIENNIAL BUDGET

Request	FY16	FY17	15-17
FTE	0.0	0.0	0.0
GF-State	\$5,623,000	\$5,785,000	\$11,408,000
Total	\$5,623,000	\$5,785,000	\$11,408,000

DECISION PACKAGE SUMMARY

The Behavioral Health and Service Integration Administration (BHSIA) requests funding in order to cover the shortfall of current expenditures versus budgeted levels at Eastern and Western state hospitals. By funding this request, the state hospitals will be able to effectively manage the state hospital system within current staffing levels.

PROBLEM STATEMENT

The legislature provided one-time funding in FY2014 to cover over-expenditures at Eastern and Western State hospitals, primarily driven by increased overtime. The legislature directed Department of Social and Health Services (DSHS) to reduce the use of overtime. DSHS responded to that direction by increasing float pools, on-call staff, and nursing care positions. In addition, DSHS management has proposed changes to compensatory time, exchange time, overtime distribution, and other attendance policies.

PROPOSED SOLUTION

BHSIA requests ongoing funding to maintain the current level of staff coverage at Eastern and Western State hospitals. This request is based on detailed analysis of current expenses compared to future allotments. If this request is not funded, recent collaborative efforts by DSHS and labor organizations to address the problem will be compromised.

EXPECTED RESULTS

The budget request supports DSHS Goal 2: Safety – Each individual and each community will be safe.

The decision package is essential to implementing the BHSIA Strategic Objectives: 1.8: Decrease the quarterly rates of patient seclusion hours at Eastern State Hospital and Western State Hospital; and 1.9: Maintain the quarterly rates of restraint use at Eastern State Hospital and decrease the quarterly rates of restraint use at Western State Hospital.

STAKEHOLDER IMPACT

This decision package will be supported by the State Hospital Ad Hoc Safety Committee.



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

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HOSPITAL SHORTFALL

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