

Oregon Health Authority

Oregon State Hospital

OSH Staffing Update

Presented to

House Committee on Behavioral Health

November 17, 2021

Dolly Matteucci, OSH Superintendent



Staffing Complexities

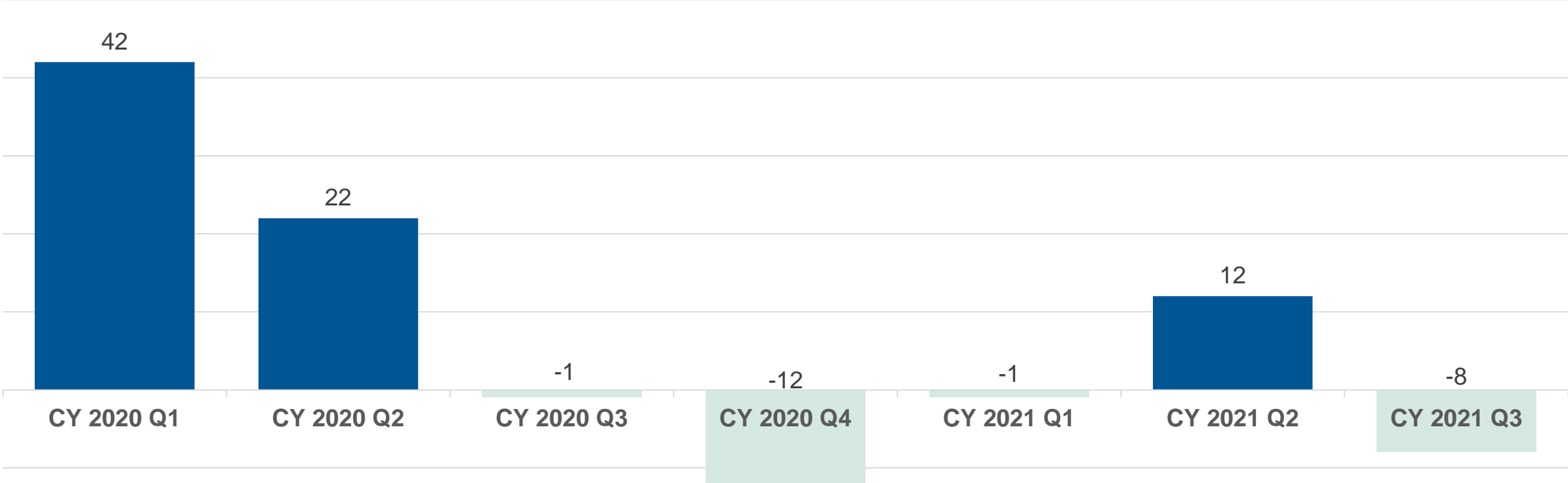
- Psychiatric hospitals are a unique specialty within healthcare
- OSHA acknowledges that health care workers are 5 times more likely to be injured at work
- National healthcare staffing shortage
- State hospitals are stressful work environments
- Health care is a competitive market
- Private entities are nimble and responsive, including timely enhancements to financial incentives



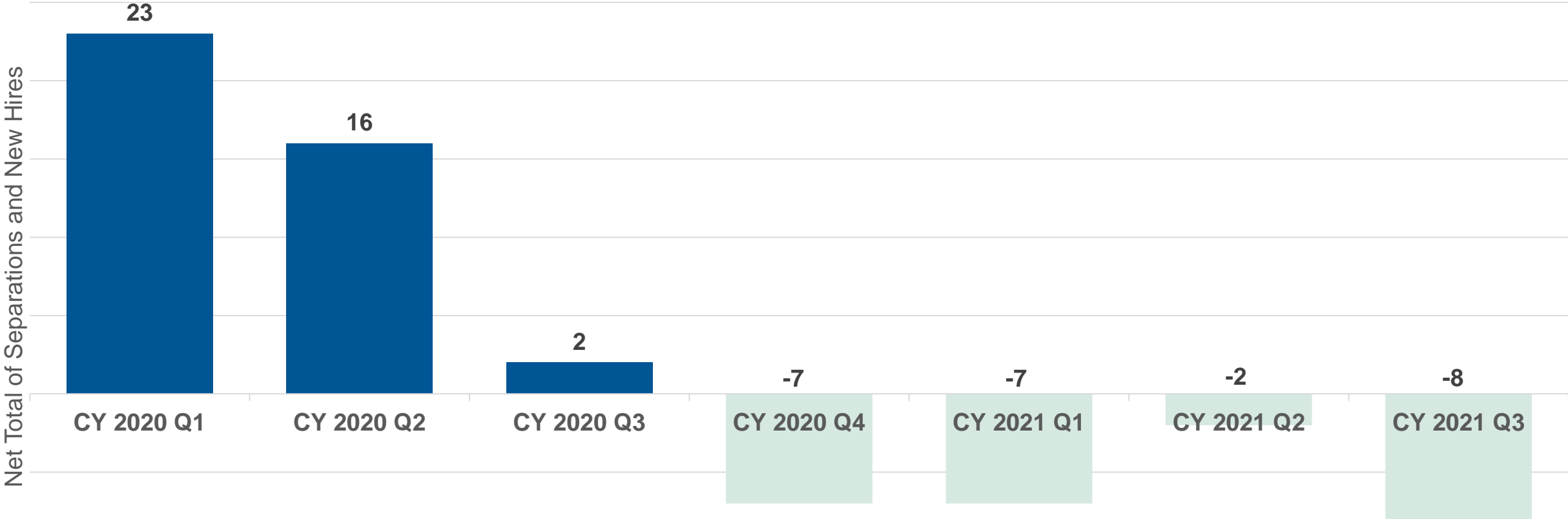
		Salem Core Hospital Function Vacancies						
		Budgeted Positions		Unbudgeted Positions		Total Positions		
Core Hospital Function	Classification Group	Budgeted Positions	Budgeted Vacancies	Unbudgeted Positions	Unbudgeted Vacancies	Total Positions	Total Vacancies	Vacancy Percentage
Environmental Services	Custodian	62	3	-	-	62	3	4.84%
Facilities	Trade, Repair and Maintenance	29	1	-	-	29	1	3.45%
Food Services	Food Services Provider	76	5	-	-	76	5	6.58%
Nursing	Licensed Practical Nurse	99	26	-	-	99	26	26.26%
	Mental Health Registered Nurse	194	8	40	20	234	28	11.97%
	MHT Series	484	18	108	48	592	66	11.15%
Psychiatry	Psychiatric Care Providers	25	5	21	5	46	10	21.74%
Psychology	Behavioral Health Specialist	23	9	-	-	23	9	39.13%
	Clinical Psychologist	33	7	-	-	33	7	21.21%
Security	Mental Health Security Technician	48	10	-	-	48	10	20.83%
	Transporting Mental Health Aide	21	1	-	-	21	1	4.76%
Social Work	Social Work	42	1	-	-	42	1	2.38%
Treatment Services	Treatment Services	154	15	10	3	164	18	10.98%
Pharmacy	Medication Provider	30	1	-	-	30	1	3.33%
Grand Total		1,320	110	179	76	1,499	186	12.41%

Junction City Core Hospital Function Vacancies								
		Budgeted Positions		Unbudgeted Positions		Total Positions		
Budgeted Positions	Budgeted Vacancies	Unbudgeted Positions	Unbudgeted Vacancies	Total Positions	Total Vacancies	Vacancy Percentage		
15	1	-	-	15	1	6.67%		
12	-	-	-	12	-	0.00%		
20	2	-	-	20	2	10.00%		
31	1	10	-	41	1	2.44%		
33	1	6	-	39	1	2.56%		
51	1	20	7	71	8	11.27%		
2	1	1	-	3	1	33.33%		
5	4	-	-	5	4	80.00%		
6	1	-	-	6	1	16.67%		
31	2	-	-	31	2	6.45%		
1	-	-	-	1	-	0.00%		
12	-	-	-	12	-	0.00%		
30	1	1	1	31	2	6.45%		
5	1	-	-	5	1	20.00%		
254	16	38	8	292	24	10.42%		

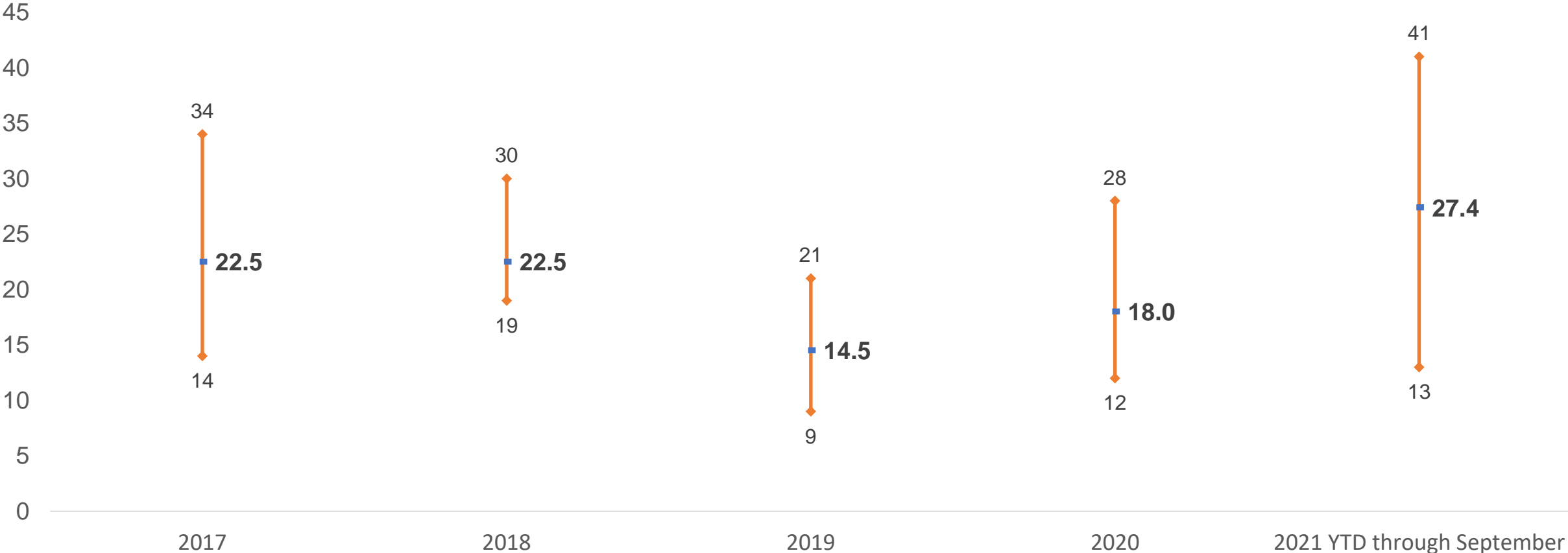
Net Totals of Separations and New Hires: Nursing Classifications by Quarter



Net Totals of Separations and New Hires: Licensed (RN and LPN) Nursing Classifications by Quarter



OSH Voluntary Separations per Month by Year since 2017 (including retirements; with high, low and average per month)



OSH SEPARATION DATA

Reason for Separation	Full Period		2019		2020		2021 YTD	
	Count	Percent	Count	Percent	Count	Percent	Count	Percent
Family/Geographic	95	45.2%	24	48.0%	32	50.8%	39	40.2%
Family Reasons	44		16		17		11	
Relocation	38		5		12		21	
Commute	9		2		2		5	
Staying at Home	2				1		1	
Retirement	2		1				1	
Career-Related	74	35.2%	18	36.0%	20	31.7%	36	37.1%
Advancement Opportunities	36		9		11		16	
Private Sector Opportunity	26		6		4		16	
Pursuing Higher Education	12		3		5		4	
Dissatisfaction	27	12.9%	5	10.0%	10	15.9%	12	12.4%
Dissatisfied with Job	22		4		7		11	
Dissatisfied with Management	5		1		3		1	
Other	14	6.7%	3	6.0%	1	1.6%	10	10.3%
Medical Separation	10		0				10	
Neutral Reference	4		3		1			



Junction City – Forest 1 – SRTF Unit Vacancies

Core Hospital Function	Classification Group	Budgeted Positions	Budgeted Vacancies	Vacancy Percentage
Clinical - TCPS	Treatment Care Planning	1	0	0.00%
Environmental Services	Custodian	2	0	0.00%
Food Services	Food Services Provider	2	0	0.00%
Nursing	Licensed Practical Nurse	11	4	36.36%
	Mental Health Registered Nurse	6	1	16.67%
	MHT Series	8	0	0.00%
	Nursing Admin	2	0	0.00%
Psychiatry	Psychiatric Care Providers	2	1	50.00%
Psychology	Clinical Psychologist	2	2	100.00%
Security	Admin	1	1	100.00%
	Mental Health Security Technician	2	2	100.00%
Social Work	Social Work	3	1	33.33%
Treatment Services	Treatment Services	9	6	66.67%
Grand Total		51	18	35.29%

Junction City – Forest 3 – SRTF Unit Vacancies

Core Hospital Function	Classification Group	Budgeted Positions	Budgeted Vacancies	Vacancy Percentage
Clinical – TCPS	Treatment Care Planning	1	0	0.00%
Environmental Services	Custodian	4	0	0.00%
Food Services	Food Services Provider	4	1	25.00%
Nursing	Licensed Practical Nurse	11	4	36.36%
	Mental Health Registered Nurse	6	1	16.67%
	MHT Series	9	0	0.00%
	Nursing Admin	2	0	0.00%
Pharmacy	Medication Provider	2	1	50.00%
Psychiatry	Psychiatric Care Providers	2	1	50.00%
Psychology	Behavioral Health Specialist	1	1	100.00%
Security	Mental Health Security Technician	3	1	33.33%
Social Work	Social Work	1	1	100.00%
Treatment Services	Treatment Services	5	2	40.00%
Grand Total		51	13	25.49%



OHA/OSH Staffing Report

- *The Oregon Health Authority (OHA) shall consult with relevant stakeholders to resolve staffing shortfalls at the Oregon State Hospital.*
- *The relevant stakeholders OHA shall consult with include, but are not limited to, managerial and direct care staff employed by the Oregon State Hospital; community mental health programs; and hospital and other health care providers.*
- *No later than November 1, 2021, OHA shall submit a financially and programmatically sustainable plan to the Emergency Board or Interim Joint Committee on Ways and Means that provides solutions for maintaining appropriate daily staffing levels to ensure the safety of both patients and staff.*

The Report is available [here](#).



OSH System	Current Budgeted Position Need	Conversion of Unbudgeted Positions ¹	Position Totals	Estimated 2021-23 Biennium Cost, Phased In	Estimated 2023-25 Full Biennium Cost
LPN - Licensed Practical Nurse	31	-	31	\$ 2,596,558	\$ 5,197,251
MHRN - Mental Health Registered Nurse	51	-	51	\$ 6,715,866	\$ 14,042,506
MHTT - Mental Health Therapy Technician	133	134	267	\$ 9,703,756	\$ 18,518,734
MHT2 - Mental Health Therapist 2	63	-	63	\$ 5,166,387	\$ 9,897,361
Nursing Staffing Plan Position Request	278	134	412	\$ 24,182,567	\$ 47,655,853
Program Nurse Managers	5	-	5	\$ 692,075	\$ 1,541,020
Nursing Total	283	134	417	\$ 24,874,642	\$ -
Safety and Security	20	-	20	\$ 1,628,037	\$ 3,013,357
Clinical	30	-	30	\$ 3,158,365	\$ 5,726,562
Operations	10	-	10	\$ 1,101,993	\$ 1,540,198
Other	16	-	16	\$ 2,293,027	\$ 3,356,515
Other Totals	76	-	76	\$ 8,181,422	\$ 13,636,632
Position Totals	359	134	493	\$ 33,056,064	\$ 62,833,505
Training; Time and Attendance System Improvements				\$ 450,000	\$ 422,000
OSH System Totals	359	134	493	\$ 33,506,064	\$ 63,255,505

¹ Unbudgeted position funding will use resources previously allocated to the hospital. No additional funding is requested.



Recommendations From the Staffing Solutions Workgroup

Direct Care Services

The Staffing Solutions workgroup produced five recommendations of need:

	2021-23	2023-25	Positions
Posting Factor	\$24,874,642	\$49,196,873	283
Training Coordination and Support	\$545,711	\$638,379	1
Scheduling System Enhancements & Support	\$224,397	\$253,407	1
Police/Fire Retirement Benefits	TBD	TBD	-
36-hour Nurse Schedule	TBD	TBD	-
Nursing Total	\$25,644,751	\$50,088,659	285



OSH Staffing Solutions

- Retirement Structure:
 - The Staffing Solutions workgroup recommends a change in PERS benefits for all OSH employees. OSH would need support from other agencies to consider the impacts this recommendation.
- 36-hour Nurse Schedules:
 - The Staffing Solutions workgroup recognizes a need to make changes to recruit and retain nurses (RN/LPN) at OSH. The recommendation that came from the group was to create a benefit package that allows for a 36-hour work week as equivalent to full time. The 40-hour work week is no longer utilized within hospital settings for Registered Nurses.



Thank you.

