

Tina Kotek, Governor

February 13, 2026

Senator Winsvey Campos, Co-Chair
Representative Andrea Valderrama, Co-Chair
Joint Ways and Means Human Services Sub-Committee
900 Court Street NE
State Capitol
Salem, OR 97301

SUBJECT: February 11, 2026 Ways and Means, Human Services Sub-Committee Questions

Dear Co-Chairs and Committee Members:

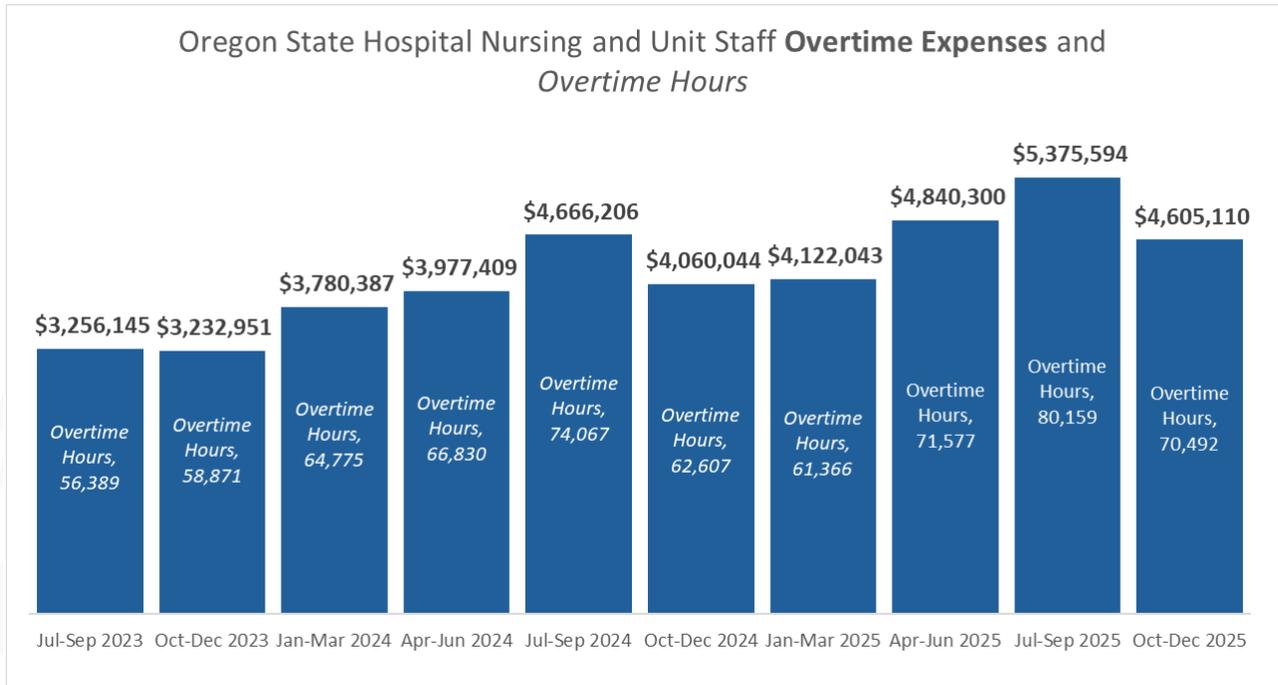
Please find below information requested by members of the Joint Ways and Means Human Services Sub-Committee at the February 11, 2026 meeting on the Oregon State Hospital staffing and budget update.

1. Fiscal Impact and Actual Hours of OSH Nursing Overtime, the Need for Additional Staffing Positions, and the Drivers to Reduce Overtime

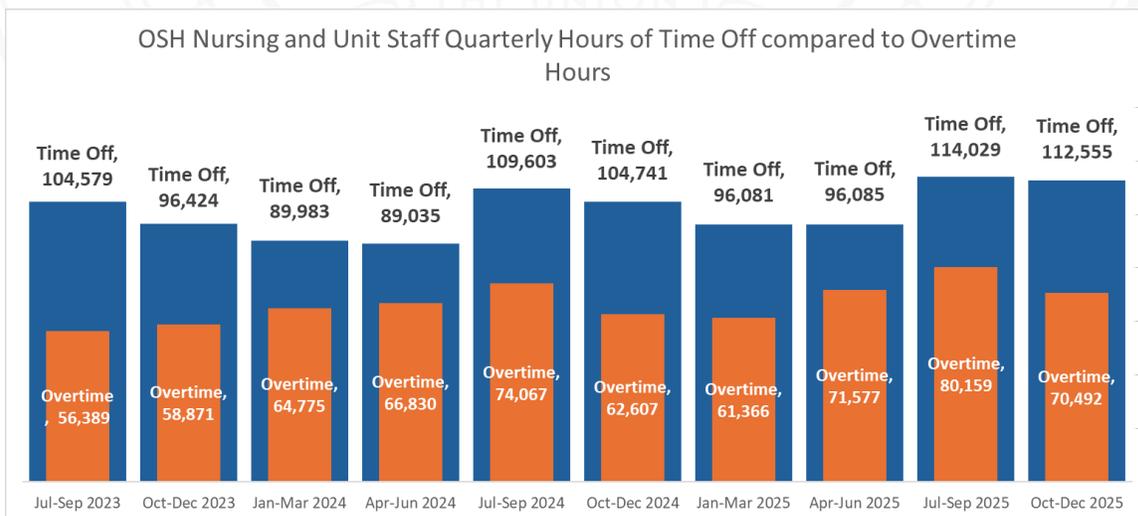
During the presentation, the chart on slide 7 prompted questions regarding the fiscal impact of utilizing over 400 overtime FTE for Nurses (RN and LPNs) and Unit Staff (the Mental Health Therapy Series of positions) in the last two quarters. This overtime utilization is occurring with a workforce of 1,289 Nurses and Unit Staff. There were also questions regarding how this level of overtime translates into overall position needs, and potential drivers to reduce overtime that do not involve additional staffing, such as improving staff well-being and reducing callouts.

The graph below shows fiscal impact and actual hours of employee nursing and unit staff overtime over the same quarters as the slide that raised this question, displayed as the **expenses in bold** and the *hours in italics*. Across the 10

quarters, the quarterly average is 66,713 hours per quarter with an average expense of \$4,191,619 per quarter. For the current 2025-27 biennium, the averages are 75,325 quarterly hours and \$4,990,352 in expenses per quarter.



Note that the utilization of overtime is in response to increasing call outs, or non-delivered staff. This has been increasing and can be visually represented for the same periods as the above in the form of hours of absence.

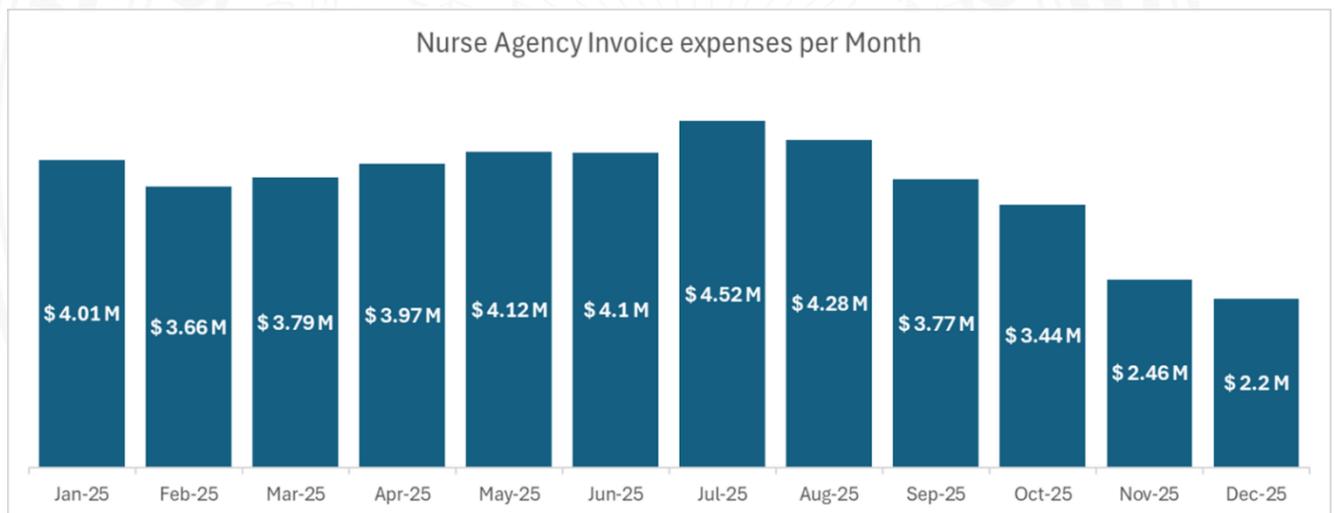


The hours of absence offset the hours of overtime. The overtime is a direct correlation with maintaining safe, and mandatory, staffing levels.

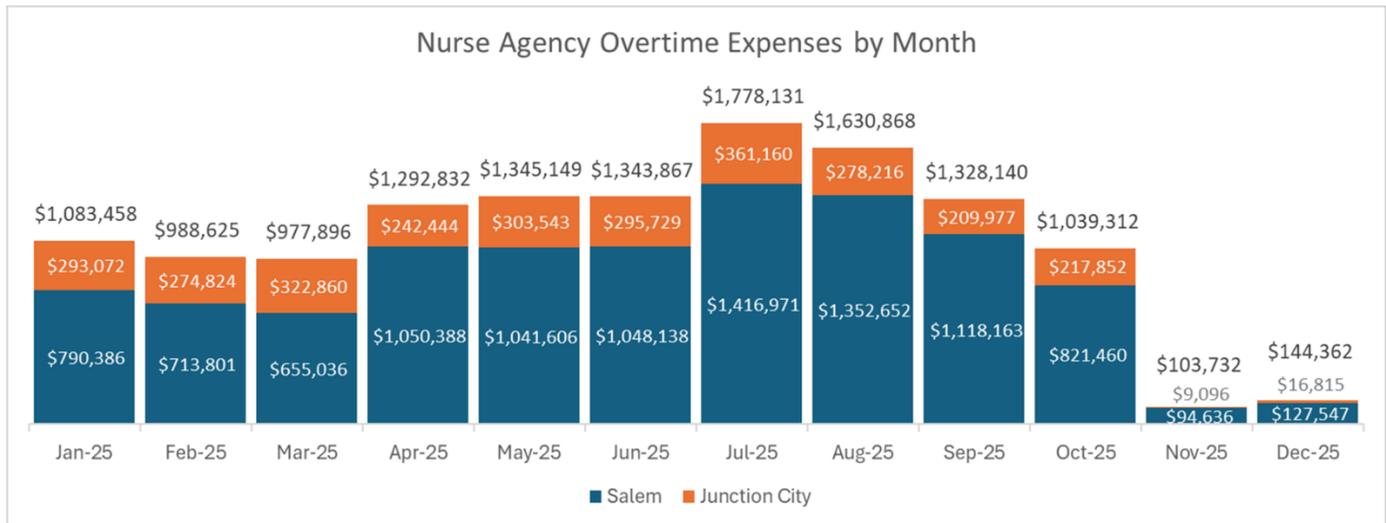
2. Fiscal Impact and Trend Analysis of Agency Nurse Use and Overtime Costs.

The average employee registered nurse at OSH has a budgeted hourly salary of \$69.76, which includes taxes and benefits but excludes differentials and incentives which could range up to an additional \$20-30 per hour. For comparison, the rate of an agency RN is \$125 per hour.

The slides below display the Nurse Agency trends, first in terms of actual expense totals, then in terms of overtime utilization. OSH is actively seeking to decrease these expenses, which is shown in both slides.



Of the total expenses in the previous slide, the overtime amounts are also being actively reduced, with current positive trends. Where overtime used to be over 30% of the total agency expenses, the November and December overtime utilization was roughly 5%.



3. Current Number of Open Registered Nurse Positions

Mental Health Registered Nurse	Salem	Junction City	Total
Budgeted Positions	259	58	317
Filled Budgeted Positions	243	56	299
Vacant Budgeted Positions	16	2	18

Licensed Practical Nurse	Salem	Junction City	Total
Budgeted Positions	111	64	175
Filled Budgeted Positions	87	33	120
Vacant Budgeted Positions	24	31	55

Data as of Workday February 11, 2026

The current number of vacant nursing positions is outlined above. For Mental Health Registered Nurses (MHRNs), there are 317 budgeted positions across both campuses, with 299 filled and 18 vacant, resulting in an overall vacancy rate of 5.7%. The majority of these positions are located on the Salem campus, which has a vacancy rate of 6.2%. The Junction City campus reflects a lower vacancy rate of 3.4%. Overall, OSH has had success with MHRN recruitment and hiring.

Licensed Practical Nurse (LPN) staffing, however, illustrates a more significant workforce challenge and overall position shortage. Of the 175 budgeted LPN positions across both campuses, 120 are filled, leaving 55 vacancies and

producing an overall vacancy rate of 31.4%. The Salem campus has 24 vacancies out of 111 positions, resulting in a vacancy rate of 21.6%. Notably, Junction City has 48.4% of LPN positions currently vacant. This level of vacancy places increased strain on remaining staff and raises concerns related to workload demands and staff call-out rates.

While recruitment efforts remain essential, additional hiring alone will not fully resolve these challenges. Addressing factors such as attendance patterns, workload distribution, relief pool and staff burnout will be equally important to improving overall staffing reliability and supporting long-term workforce sustainability across both campuses.

4. Patient Concerns Regarding Legislative Website Access

There are three venues by which a patient at OSH could access the internet: the OSH law library, computer lab and the Supported Education program.

All patients have access to the OSH law library and its legal research resources. Computers in the law library are configured with a firewall that permits access only to Westlaw for the purpose of conducting legal research. These computers do not allow general internet access.

The Supported Education program offer more general internet access, for patients with appropriate computer access privileges. For safety reasons, access to some websites is blocked.

The patient who raised the issue to Senator Gelser Blouin participates in the Supported Education program. The patient notified the Supported Education staff that several government websites were blocked. They should not have been. Staff promptly submitted a technical support request to address the issue, and it was partially resolved, but students continued having difficulty accessing certain websites that should have been available. Technical support staff have now adjusted the firewall and internet filter settings to ensure that the system will not block Oregon legislative websites and other websites which should not be restricted. We regret that technical difficulties created an inconvenience for the patient.

February 11, 2026 Committee Questions

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Please do not hesitate to reach out if there are any further questions. Thank you.

Sincerely,



Jim Diegel
Oregon State Hospital Interim Superintendent

