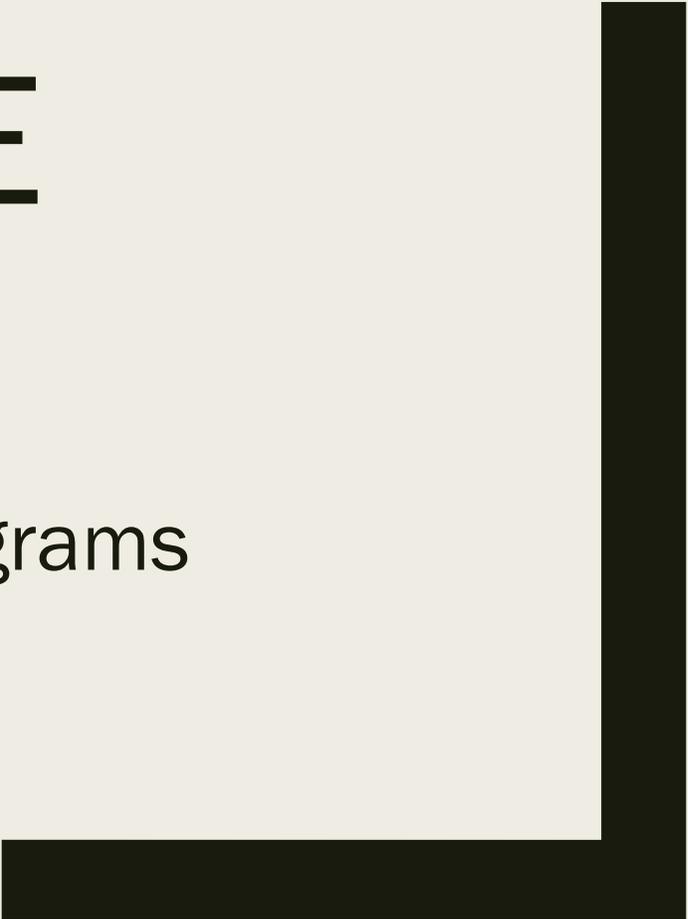


# UTAH STATE HOSPITAL

Competency Restoration Programs



# Forensic Program Referrals

Fiscal Year	Referrals	% Annual Increase	% Increase Since 2013
2013	98		
2014	143	45.9%	45.9%
2015	125	-12.6%	27.6%
2016	158	26.4%	61.2%
2017	183	15.8%	86.7%
2018	176	-3.9%	79.6%
2019	221	25.6%	125.5%
2020 (6 mos.)	104	-5.9%	<b>112.2%</b>

*\*Increases for FY 2020 are based on a projected 17.3 average referrals per month.*

# Projected Referrals

USH is projecting 237 referrals in FY 2020. However, the number of referrals received in the first six months of the year shows a slight downward trend.

Referrals data since FY12 show a jagged pattern from year to year. The change is likely random and not attributable to any change in policy or effort.

### Actual and Projected Referrals to DHS

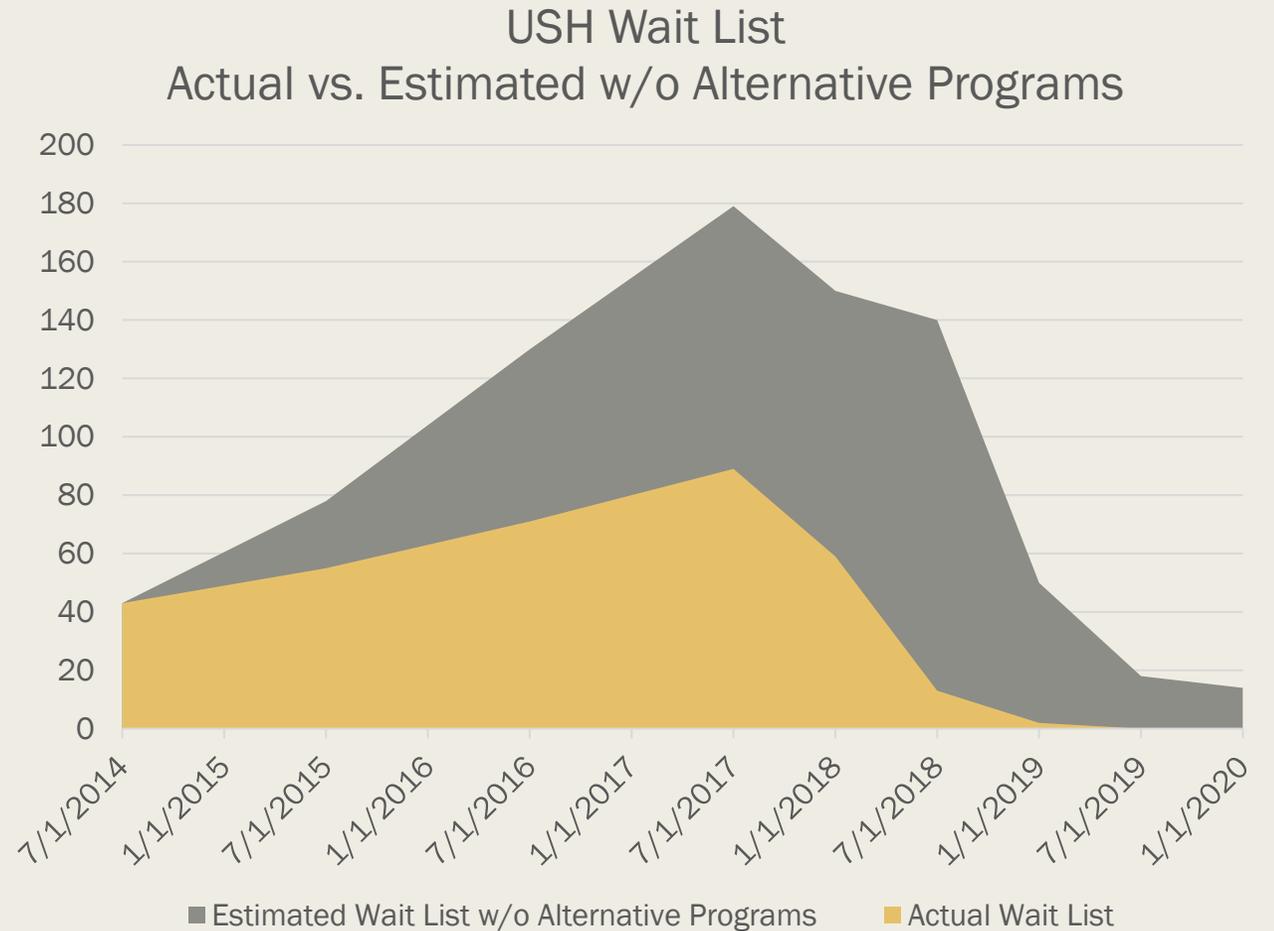


# Wait List

Alternative restoration programs, an additional unit, and quality improvement efforts have eliminated the inpatient wait list.

## Average Time to Begin Treatment

- Outreach Restoration Program: same day
- Jail-based CRU: 13 days
- Utah State Hospital: 7 days

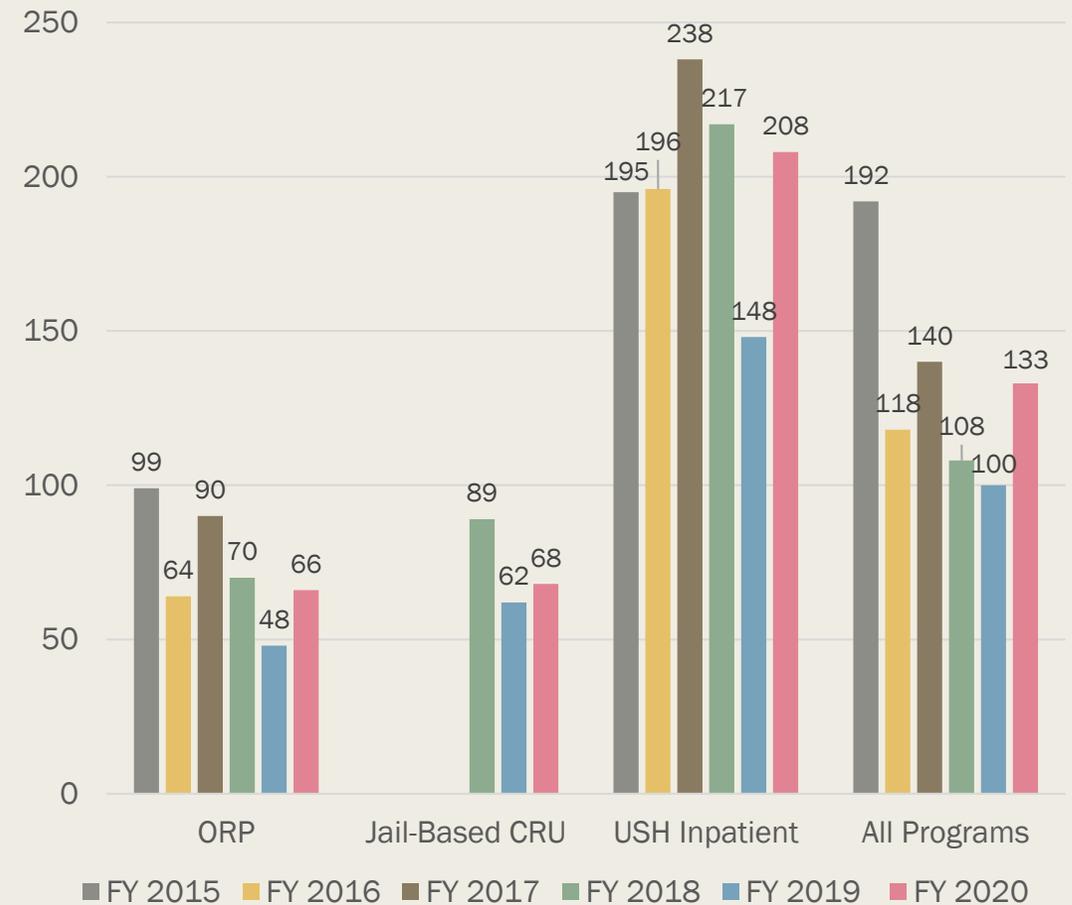


# Internal Efficiencies

Discharged long-term patients, decreasing length of stay of active patients by 222 days.

Decreased median discharged length of stay for all programs.

Median Discharged Length of Stay or Treatment (in Days)



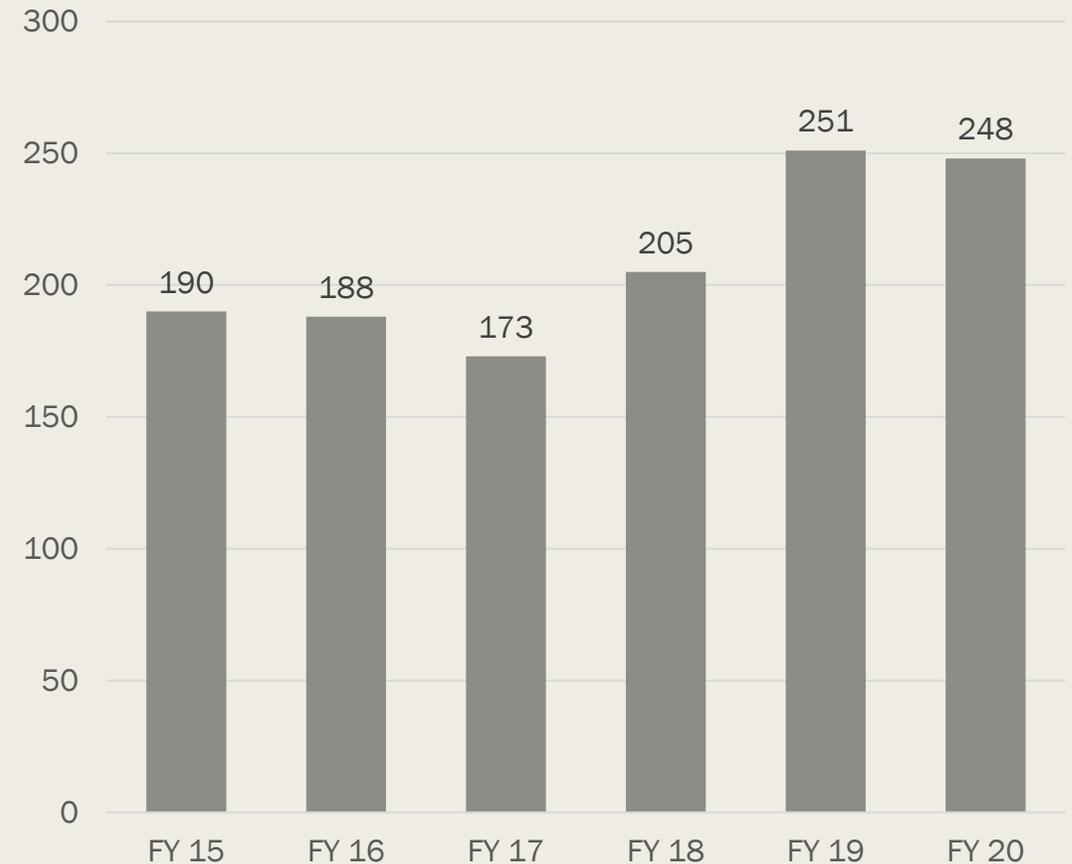
# Defendants Served by Program and Fiscal Year

Fiscal Year	ORP	Defendants Treated in JBCRU
2015	23	
2016	59	
2017	90	
2018	95	47
2019	36	45
2020 (6 mos.)	14	30

# Total Served by Fiscal Year: Inpatient Setting

Internal efficiencies have increased the number of patients able to be treated in the inpatient setting.

Total Patients Served  
Inpatient Forensic Units



FY 20 is estimated based on data from first 6 months of the year.

# Current Status

- USH current Forensic inpatient bed capacity is 124
- USH Forensic inpatient census is projected to be approximately 139 by the end of FY21
- USH will need 30 additional beds to accommodate NCTP referrals
- NCTP patients found 'Non-Restorable' are typically Civilly Committed and transferred to an Adult Civil Bed
- The rate of transfers from Forensic to Civil is increasing significantly from 3% to 30%
- 30 additional beds will insure compliance with Settlement Agreement and take pressure off Civil beds.



# UTAH STATE HOSPITAL

## RECRUITMENT AND RETENTION CHALLENGES



***Gold Standard  
Joint Commission  
Accredited  
&  
Medicaid/Medicare Certified  
Inpatient Psychiatric  
Hospital***

# 3 Service Areas



## Forensics

(5 Units – 124 beds)



## Pediatrics

(3 Units – 72 Beds)



## Adult

(5 Units – 152 beds)

**13 Units Total within Facility – 348 BEDS**

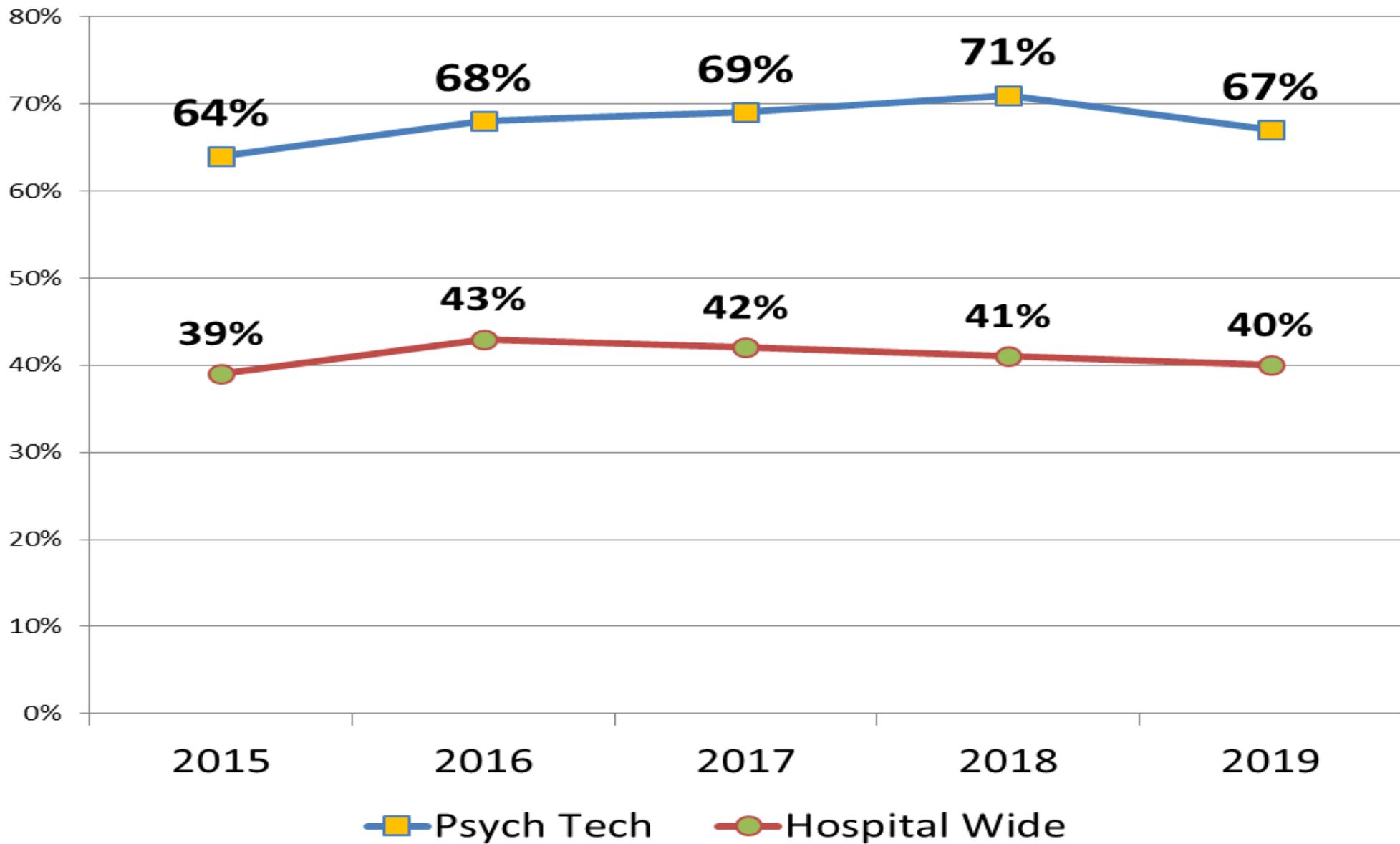
### Services include:

Psychiatry, Nursing, Social Work, Psychology, Recreation Therapy, Occupational Therapy, Vocational Rehabilitation, Education, Podiatry, Neurology, Dental, Ophthalmology, Optometry, Medical Services, Chaplain, Music Therapy, Substance Abuse Dual Diagnosis treatment, Volunteer Services

# USH Recruitment and Retention Critical State

- **Salary Gaps** for key personnel are significantly below market
  - Licensed Clinical Social Workers, Psych Techs, Psychologists, Custodians, Food Service
- **Staffing Shortages** correlate with high injury rates
  - 1 staff injured requiring medical treatment every 5 days
  - 61 Workers Comp claims FY18; 74 claims FY19
- **Low Relief Factor** for Psych Tech Coverage negatively impacts staffing
- **High Overtime Costs**
- **High Turnover Rates** in many departments/disciplines

# Turnover



# Psychiatric Technician Coverage Annual Shifts

<b>Shifts needed</b>	<b>85,410</b>
USH Psych Tech FTE's shift coverage (224 FTEs)	- 47,448
<small>*One Psych Tech FTE can cover 212 shifts annually (including holiday, vacation, sick)</small>	
Time Limited Pool staff (TL) (average 58 FTE equivalents)	- 12,296
<u>Overtime shifts picked up FY19</u>	<u>- 6,705</u>
<b>Shifts uncovered FY19</b>	<b>= 18,961</b>
Shifts uncovered per 24 hours	52
Uncovered shifts per unit every 24 hours	4

# Relief Factor GAP (HVS Coverage)

Relief Factor is how staffing coverage is accomplished after employee leave is factored in

HVS = Holiday, Vacation & Sick Leave

This does not include: Military, FMLA, WC, Bereavement, Leave Without Pay, No shows

USH needs a 1.4 Relief Factor for Psych Tech coverage

USH currently has a 1.19 relief factor

USH needs 45 Psych Tech FTEs to reach a 1.4 relief factor (includes current TL positions)

*45 Psych Techs = \$2M*

USH would not be able to hire 45 techs due to current high turnover rates

Legislature funded \$600,000 ASI for Psych Techs in FY18

*Turnover rate dropped from 71% to 67%*

***Need to be competitive before adding FTE's***

# Other Staffing Challenges:

## POSITION:

Psychiatric Technician starting wage \$11.33

Social Worker starting wage \$20.85

Custodial starting wage \$9 (50% turnover)

Food Service starting wage \$9.21 (19/48 employees terminated 2019)

*USH requesting Recruitment and Retention funding:*

- ❖ Meet daily operational needs*
- ❖ Patient and Staff Safety*
- ❖ Ability to open additional Forensic Beds*