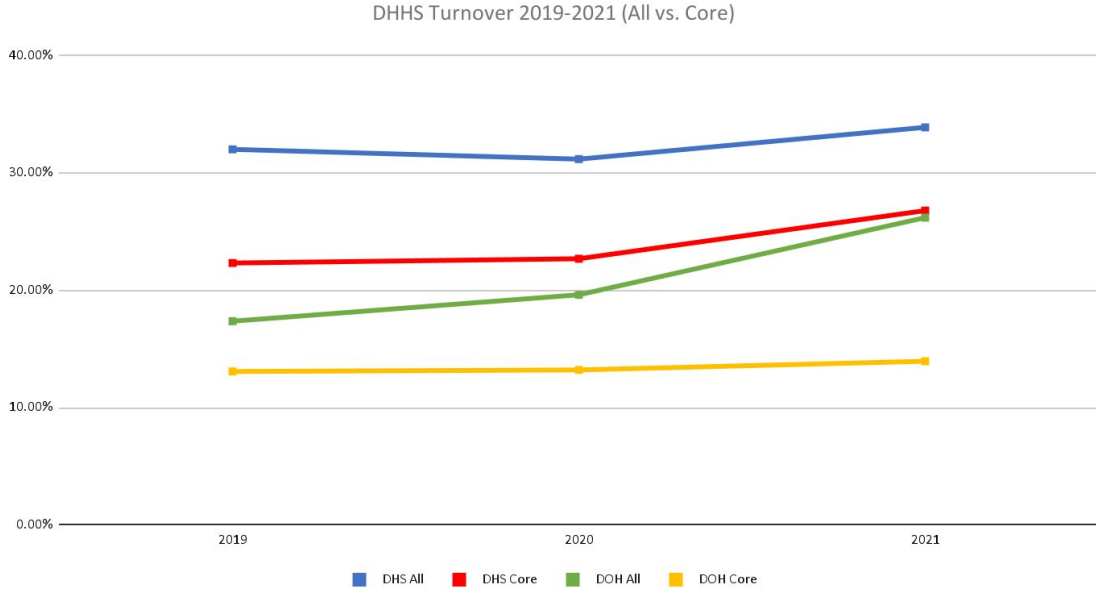


DHHS Employee Retention & Compensation

Social Services Appropriations Subcommittee
January 19, 2022

DHHS Staff Vacancy and Turnover

- **Total Employees:**
5,536
- **Current vacancy count** *(if > 0, then list which positions are vacant):*
2,165
- **Turnover rate:**
28% (DHS - 34%, UDOH - 26%)



Targeted Compensation - UDOH

5-15%
targeted
increase based
on significant
market salary
deficit

Dept. of Health			
Recommendation for Discretionary Performance-based Targeted Increases			\$685,600
Classification Title	FTEs	Median Distance from Market	% Increase
Auditor III	2	-21.5%	10.0%
Chemist/Microbiologist I	3	-30.3%	15.0%
Chemist/Microbiologist II	32	-25.7%	10.0%
Chemist/Microbiologist III	11	-25.5%	10.0%
Chemist/Microbiologist IV	9	-34.7%	15.0%
Claims Examiner III	10	-22.9%	10.0%
Epidemiologist I	34	-17.0%	5.0%
Epidemiologist II	43	-30.7%	15.0%
Financial Analyst I	6	-18.6%	5.0%
Financial Analyst II	5	-17.4%	5.0%
Financial Analyst III	20	-30.2%	15.0%
Health Program Specialist I	37	-22.1%	10.0%
Health Program Specialist II	105	-19.4%	5.0%
Investigator II, Non POST	14	-33.0%	15.0%
Investigator III, Non-POST	2	-25.1%	10.0%
Investigator IV, Non POST	1	-16.9%	5.0%
Laboratory Technician I	3	-35.5%	15.0%
Laboratory Technician II	15	-30.5%	15.0%
Laboratory Technician III	9	-33.7%	15.0%
Research Consultant III	11	-19.5%	5.0%
Senior Registered Nurse	66	-19.4%	5.0%

Targeted Compensation - DHS

Dept. of Human Services			
Front Line Staff at State Hospital and Developmental Center			\$3,239,800
Recommendation for Discretionary Performance-based Increases			\$3,894,500
Classification Title	FTEs	Median Distance from Market	% Increase
Accounting Technician III	11	-17.0%	5%
Assistant Caseworker	19	-29.4%	10%
Caseworker I	336	-19.7%	5%
Caseworker II	39	-15.4%	5%
Financial Analyst I	11	-35.6%	15%
Financial Analyst II	14	-31.5%	15%
Financial Analyst III	11	-37.3%	15%
Journey Maintenance/Construction Specialist	19	-22.3%	10%
Office Specialist I	47	-19.6%	5%
Office Specialist II	27	-18.0%	5%
Office Technician II	9	-18.3%	5%
Recreational Therapist II	23	-24.7%	10%
Registered Nurse	127	-18.1%	5%
Senior Registered Nurse	42	-20.1%	10%
Social Service Worker	83	-18.3%	5%
Youth Development Specialist	302	-34.0%	10%

Market median salary difference as much as -37%

Caseworker Investment in Progress

IN EFFECT SIX MONTHS: NUMBERS STEADY AMIDST PANDEMIC AND MARKET COMPETITION

*\$5.127 M
investment in
workforce
development
and morale*

***+94%**
DCFS frontline
roles impacted
by targeted pay
increases*

*Addressing
retention,
quality,
safety, and
recruitment*

Critical Staffing Shortage at 24-7 Facilities

CAUSES:

- Higher demand on health and safety protocols
- Wage competition with strong market
- Consistent with national trends

EFFECTS:

- Down 490 staff statewide
- Safety incidents increase
- Reduction in access to care including unit closure and provider closures
- Poor physical and mental health of staff
- Potential for rising costs due to fewer early intervention options



Utah State Hospital, Provo

Utah State Hospital

- **Total vacancies** = 179 positions
 - 123 nursing and direct care staff + custodial, food service
- **Direct care turnover rate** rose from 73% to 76% in 2021, with an average rate since 2019 of 72%

*Average
direct care
turnover
rate since
2019 is
73.3%*

SOLUTIONS IN PLACE: increase through existing budget, recruitment and retention bonuses, hazard pay, overtime shifts, temporary closure of 30-bed civil unit, jail-based competency

Utah State Developmental Center

- **Direct care vacancies = 105**
 - 69 are night shift

SOLUTIONS IN PLACE: combining residents into fewer apartments, non-direct-care staff picking up direct care shifts, credit for declining benefits

USDC Vacancy Weekly Trends

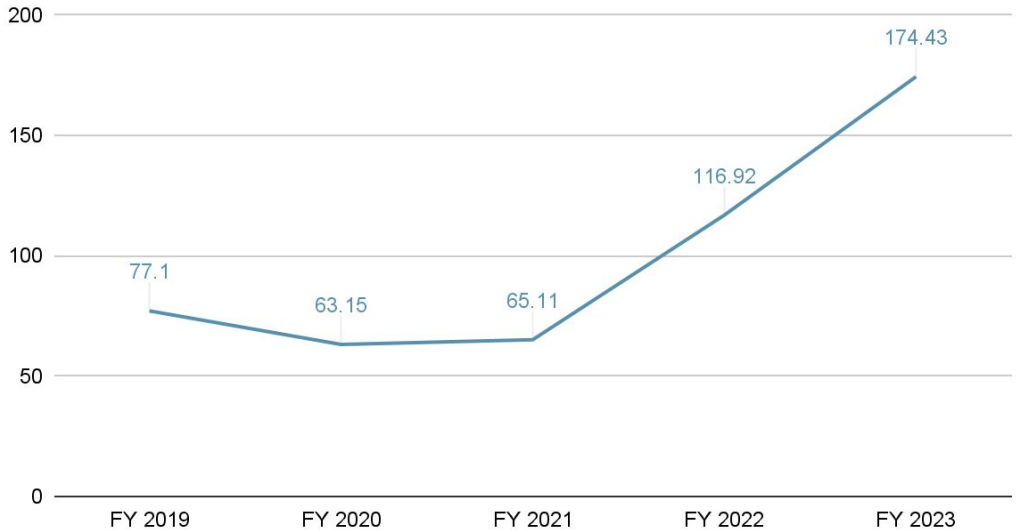


Juvenile Justice Services

- **Direct care vacancies = 148**

SOLUTIONS IN PLACE: recent increase from existing budget, career pathway plan with pay increases for education, certification, etc.

JJS Staff Vacancies



DHS Providers and System Partners

*500 open
positions in
local
behavioral
health
authorities*

*Youth
Residential
Program
closed 3
homes*

*Direct care
wages
\$11-13.50/
hr*

SOLUTIONS: one-time rate increase for contracted providers, caregiver compensation, independent market rate study (youth congregate care), appropriations for rate increase

DOH Facility-Based Direct Care Shortages

Nursing Facility and Private Intermediate Care Facilities for People with Intellectual Disabilities:

- Many facilities have had to stop admissions and shut down entire wings of the facility because they simply cannot staff with nurses or aides.
- Also experiencing a significant shortage in dietary and housekeeping staff, which also has a significant effect on quality.

+ 850

direct care staff
vacancies for
these providers

Supporting a Continuum of Care

Our request for DCFS/JJS provider rate increases is critical to ensuring the quality and stability of out-of-home care options for the children and youth we serve.

\$2,496,100
DCFS Ongoing Funding Request

\$1,770,700
DJJS Ongoing Funding Request

2019 Market Rate Study Findings

- insufficient rates and severely underfunded services
- Providers struggling to retain and recruit staff
- Reliance on higher cost/sole source providers

2019 also added increased expectations on providers to comply with the Family First Prevention Services Act (FFPSA) without increased compensation.

Deficits in a robust continuum of out-of-home placements can lead to instability and increased time in care.

9.8
Average placements for youth who experience residential care

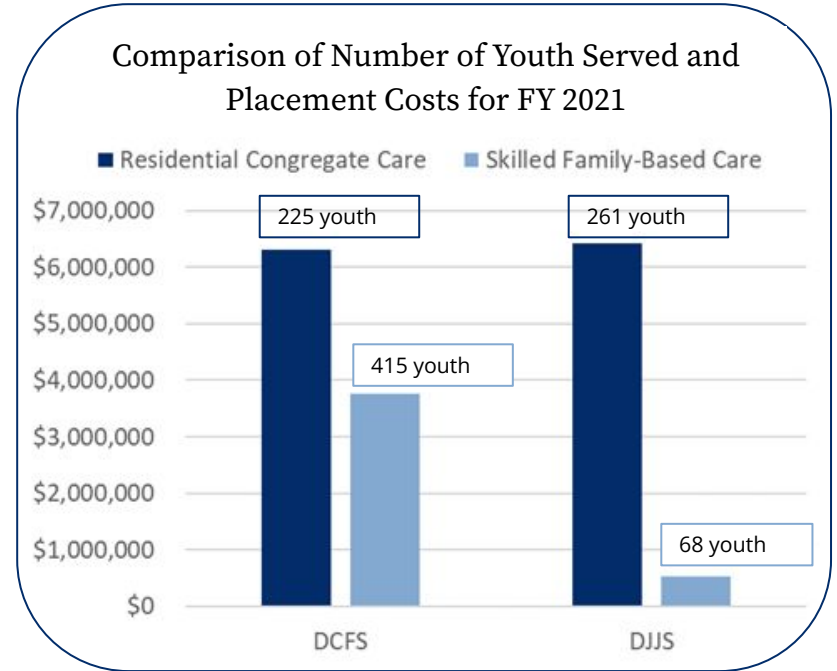
2.9
Average placements for youth who do not experience residential care

28
Median months in care for youth with at least one residential care placement

14
Median months in care for youth with no residential care placement

The children and youth who come to us have often experienced trauma and have unique and complex needs.

Youth are more likely to experience improved quality and continuity of care when the most appropriate treatment and placement options are available to meet their needs.



Creating Stability in DSPD Direct Care Staff

Individuals receiving services from the Division of Services for People with Disabilities (DSPD) require support and quality person-centered care from skilled staff.

Stability of direct care staff is vital for safe, quality services.

930
*direct care staff
vacancies*

\$11.45
*average starting
wage**

*Based on 10 largest providers from 10/19-12/31/19

Creating Stability in Direct Care Staff

Requested funds would support:

- Increase productivity and morale
- Decrease costs of new employee hiring and training

\$9,928,700

Funds an ongoing 6.5% wage increase. Additionally, \$8,313,400 in one-time reduction accounts for a 5% increase funded through the American Rescue Plan Act (ARPA)

SOLUTIONS

Now

Continue to fund through internal means when possible

Overtime

Special duty pay

Hiring/Retention incentives

Short-Term

Retention/recruitment strategies

Training and professional development strategies

FY23

Hot spot salaries = \$7,819,900 GF / \$12,735,600 Total Funds

Provider rate increase = \$14,195,500 GF / \$34,425,800 Total Funds