

State Hospital Contract Staffing

Presentation to Special Committee on State Employee Compensation

January 8, 2025

Kansas Department for Aging and Disability Services
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Presented by
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State Mental Health Hospitals

Summary of State Mental Health Hospital Census

(as of 1/1/2024)

<u>Facility</u>	<u>Budgeted Beds</u>	<u>Average Census FYTD*</u>
Osawatomie State Hospital (OSH)	116	100
Adair Acute Care (AAC)	60	35
OSH - SPTP Reintegration (MICO House)	16	9
LSH – Psychiatric Services Program (PSP)	90	70
LSH – State Security Program (SSP)	140	90
LSH – Sexual Predator Treatment Program (SPTP)	274	237
LSH – SPTP Reintegration (Meyer East)	16	11
TOTAL	712	552

Summary of Staffing

<u>Facility</u>	<u>Authorized Positions**</u>
OSH	377.95
AAC	155.00
LSH	889.50
TOTAL	1,422.45

**Fiscal Year to Date*

***Includes FTE and Non-FTE*

State Mental Health Hospitals

Summary of State Mental Health Hospital Turnover and Vacancy Rates (as of 1/1/2025)

<u>Facility</u>	<u>Turnover Rate (%)</u>	<u>Vacancy Rate (%)</u>
OSH	22.4	34.0
LSH	13.2	36.0

State Intellectual Disability Hospitals

Summary of State Intellectual Disability Hospital Census

(as of 1/1/2024)

<u>Facility</u>	<u>Budgeted Beds</u>	<u>Average Census FYTD</u>
KNI	126	124
PSH	166 (includes SPTP)	153 (includes SPTP)
TOTAL	292	277

Summary of Staffing

<u>Facility</u>	<u>Authorized Positions**</u>
KNI	437.50
PSH	491.20
TOTAL	928.70

***Includes FTE only*

State Intellectual Disability Hospitals

Summary of State Intellectual Disability Hospital Turnover and Vacancy Rates (as of 1/1/2025)

<u>Facility</u>	<u>Turnover Rate (%)</u>	<u>Vacancy Rate (%)</u>
KNI	23.9	19.6
PSH	28.8	26.6

Contract Staffing Costs

FY25 To Date

LSH CONTRACT NURSING STAFF			
Fiscal Year	Totals Spent	Annual Increase	Average Number of Staff Provided Monthly
FY 2019	\$ 5,917,289		47
FY 2020	\$ 7,286,334	23%	50
FY 2021	\$ 8,666,246	19%	55
FY 2022	\$ 28,364,315	227%	120
FY 2023	\$ 43,129,534	52%	210
FY 2024	\$ 41,313,454	-4%	220
FY 2025 Estimate	\$ 43,770,063	6%	230

For State Fiscal Year 2025, through November, Larned State Hospital (LSH) has spent \$19.0 million on contract staff and is projecting a total of \$43.8 million through the end of FY 2025.

For the same period, Osawatomie State Hospital (OSH) spent \$6.6 million on contract nursing and is projecting a total spend of \$16.4 million.

OSH CONTRACT NURSING STAFF			
Fiscal Year	Totals Spent	Annual Increase	Average Number of Staff Provided Monthly
FY 2019	\$ 133,187		
FY 2020	\$ 2,534,734	1803%	
FY 2021	\$ 3,207,384	27%	
FY 2022	\$ 12,299,284	283%	
FY 2023	\$ 16,041,939	30%	
FY 2024	\$ 17,993,026	12%	107
FY 2025	\$ 17,655,410	-2%	105

State Contracts for Nurse Staffing

The Department of Administration maintains nurse staffing contracts for use by state agencies. These staffing contracts were released for new bids. That process closed in October and new contracts were available starting on November 1.

The new contract removed specialized COVID rates and allowed agencies to pay a reduced rate while agency staff are in training.

82 vendors responded to the contract request.

Pay Rates for State Hospital Positions

	Hourly pay rate	24/7 Pay Plan Differential	Total
Safety & Security Officer	\$18.26	\$4.00	\$22.26
RN – House Supervisor	\$38.10	\$8.50	\$46.60
RN Unit Leader	\$36.30	\$8.50	\$44.80
RN	\$31.98	\$8.50	\$40.48
LPN	\$22.16	\$8.50	\$30.66
LMHT	\$20.13	\$8.50	\$28.63
MHDD Technician	\$17.79	\$4.00	\$21.79
Custodial Specialist	\$10.68	\$4.00	\$14.68

Direct Care Vacancy Rates—LSH and OSH

Week Ending January 1, 2025

LSH Positions

	Budgeted FTE's	Filled (Include FMLA; W/C; AL)	Terms (From year begin to reported period ending above)	Total Vacant (YTD No Incumbent)	Total of Filled + Vacant = FTE's	YTD Vacancy Rate %
Safety & Security Officer	90	64	17	26	90	28.9%
Safety & Security Officer Temp	8	6	4	2	8	25.0%
Physician	21	18	1	3	21	14.3%
RN	111	38	10	73	111	65.8%
RN Temp (PRN)	6	2	3	4	6	66.7%
LPN	38	11.5	1	26.5	38	69.7%
LPN Temp	2	0	1	2	2	100.0%
LMHT	11	3		8	11	72.7%
MHDD Technician	312.5	166	35	146.5	312.5	46.9%
MHDD Technician-Temp	21	16	14	5	21	23.8%

OSH Positions

	Budgeted FTE's	Filled (Include FMLA; W/C; AL)	Terms (From year begin to reported period ending above)	Total Vacant (YTD No Incumbent)	Total of Filled + Vacant = FTE's	YTD Vacancy Rate %
Safety & Security Officer	30	25	10	5	30	16.7%
Safety & Security Officer Temp	3	0	1	3	3	100.0%
Physician	13	8	3	5	13	38.5%
RN	87	41	5	46	87	52.9%
RN Temp (PRN)	15	2	7	13	15	86.7%
LPN	13	3	3	10	13	76.9%
LPN Temp	12	2	1	10	12	83.3%
LMHT	14	5	1	9	14	64.3%
MHDD Technician	121	69	41	52	121	43.0%
MHDD Technician-Temp	13	6	8	7	13	53.8%

Direct Care Vacancy Rates—PSH and KNI

Week Ending January 1, 2025

PSH

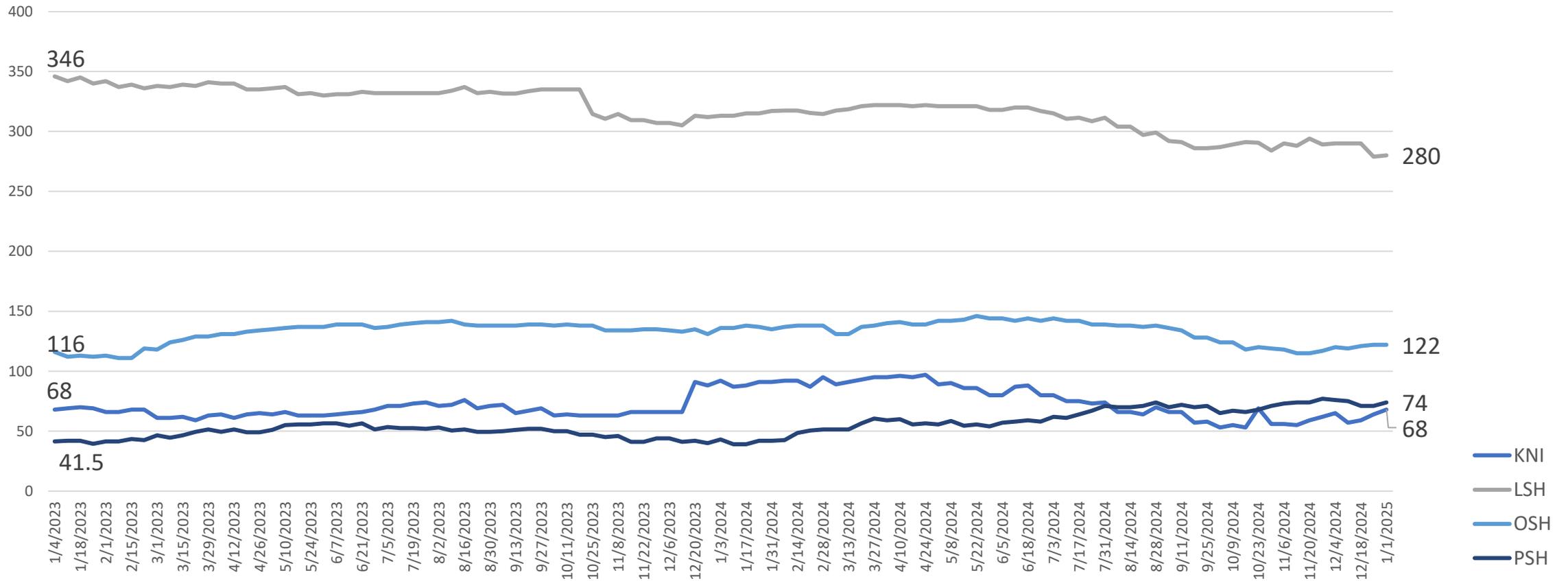
	Budgeted FTE's	Filled (Include FMLA; W/C; AL)	Terms (From year begin to reported period ending above)	Total Vacant (YTD No Incumbent)	Total of Filled + Vacant = FTE's	YTD Vacancy Rate %
Safety & Security Officer	10	7	3	3	10	30.0%
Safety & Security Officer Temp	3	0	4	3	3	100.0%
Physician	1	1		0	1	0.0%
RN	28	27	2.5	1	28	3.6%
RN Temp (PRN)	6	1		5	6	83.3%
LPN	13.5	10.5	1	3	13.5	22.2%
LPN Temp	3	0		3	3	100.0%
LMHT	0	0		0	0	0.0%
MHDD Technician	224.5	157.5	101	67	224.5	29.8%
MHDD Technician-Temp	32	14	14	18	32	56.3%

KNI

	Budgeted FTE's	Filled (Include FMLA; W/C; AL)	Terms (From year begin to reported period ending above)	Total Vacant (YTD No Incumbent)	Total of Filled + Vacant = FTE's	YTD Vacancy Rate %
Safety & Security Officer	6	6	0	0	6	0.0%
Safety & Security Officer Temp	9	6	2	3	9	33.3%
Physician	0	0	0	0	0	
RN	19	13	1	6	19	31.6%
RN Temp (PRN)	1	1	0	0	1	0.0%
LPN	17	13	1	4	17	23.5%
LPN Temp	9	3	2	6	9	66.7%
LMHT	0	0	0	0	0	0.0%
MHDD Technician	273	215	90	58	273	21.2%
MHDD Technician-Temp	13	8	3	5	13	38.5%

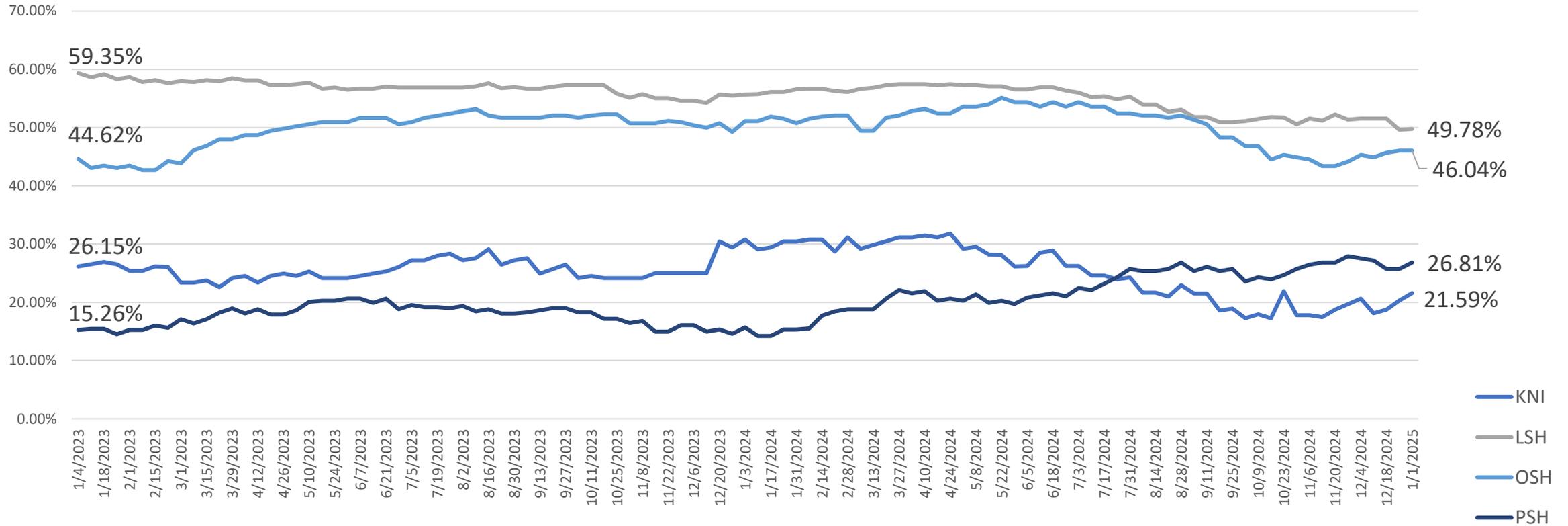
Number of Vacancies by Hospital (2023 to January 1, 2025)

Mental Health/Developmental Disability Techs, Nursing and Safety and Security Officers



Vacancy Percentage by Hospital (2023 to January 1, 2025)

Mental Health/Developmental Disability Techs, Nursing and Safety and Security Officers



Recommendations to Appropriations

Subcommittee on Contract Staffing April 2024

Approve statutory changes in Employee Award and Recognition program

- HB 2277/SB 151 to amend K.S.A. 75-37,105
- Specifically authorizes hiring, recruitment and retention bonuses in addition to the current categories of bonuses allowed by the statute.
- Raise the maximum cap from \$3,500 to \$10,000 per fiscal year.
- Use for Sign on awards/recruitment incentives

Include employee pay plan from the Governor's Budget Recommendation for FY 2025.

- Apply statewide 5% pay adjustment for state employees.
- Set a market starting rate of \$15/hour for all state employees.
- Make 24/7 Pay Plan permanent.

Fund state operated tuition reimbursement or student loan repayment programs.

- Make the amounts and conditions standard across agencies.
- Central administration and processing through payroll.

Flexible scheduling while maintaining benefit eligibility. 12 hour shifts

Budget Proviso to Help with Staffing

HB 2551 (Section 40(e)) authorized KDADS to work with the Department of Personnel Services to develop a bonus program to improve hiring, recruiting, and retention of state hospital employees. The total amount of the bonuses can not exceed \$10,000 per employee during FY 2025.

Personnel Services created payroll codes for KDADS to award and track bonuses to promote filling positions and incentivizing state employees to recruit and volunteer for additional shifts. These bonuses started on July 21, 2024.

Sign-On Bonus

- A one-time \$1,000 payment to any new staff after they have been employed for 90 days with no formal discipline. This is not for transfer positions or temporary employees.

Referral Bonus

- \$500 payment to any current employee each time they refer a new employee for a full time benefits eligible position once the new employee has been employed for 6 months. Upon being hired, the new employee must identify one current employee that referred them to the facility to receive the bonus.

Budget Proviso to Help with Staffing

Retention Bonus

- \$2,000 bonus paid to all full-time employees in increments. The first \$1,000 would be paid after 6 consecutive months of employment with no formal discipline during that time period and performance that meets expectations for the previous 6 months. The second \$1,000 would be paid after 12 months of employment with no formal discipline for the previous 6 months and a current performance review of at least meets expectations.

Pick-Up Shift Bonus

- \$100 bonus paid to an employee for each hard to cover shift an employee volunteers for directly related to patient care i.e., nursing and direct care. One shift can be evenly split between 2 different staff, in this instance each staff would receive a bonus of \$50. This would be for weekend, evening, overnight and holiday shifts per the discretion of the Superintendent. This would be for any employee that picks up an extra shift, only if that employee has already worked their regularly scheduled shifts. If a staff has called in for a regularly scheduled shift, they will not receive the bonus for working the pick-up shift. The weekly maximum for pick up shifts are based on regularly scheduled shifts: 8-hour shifts = 5 shifts, 10-hour shifts = 4 shifts, 12-hour shift = 3 shifts.

Longevity Bonus (Unclassified Staff)

- Up to \$1,000 one time for long term staff members. Long-term is defined as unclassified and classified staff who have been employed with the state facility for 10 or more years who currently do not get a longevity bonus. Long term staff will receive \$40 for every year they have been employed at the state hospital, up to 25 years. An unclassified staff employed for 10 years will receive \$400, an unclassified staff that has been employed for 25+ years will receive \$1,000.

Bonus Payments

Paid between July 21 and November 21, 2024

	Pickup Shift-Full Shift		Pickup Shift – Half Shift		Longevity		Signing Bonus	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount
KNI	610	\$61,000	323	\$16,150	45	\$26,320	16	\$16,000
Parsons State Hospital	593	\$59,300	366	\$18,300	59	\$41,040	9	\$9,000
Larned State Hospital	376	\$37,600	1,407	\$70,350	76	\$50,880	28	\$28,000
Osawatomie State Hospital	176	\$17,600	101	\$5,050	33	\$22,360	11	\$11,000
Total	1,755	\$175,500	2,197	\$109,850	213	\$140,600	64	\$64,000

Additional Actions-Educational Incentive

Nursing Education Incentive program.

Scholarship or subsidy for nursing education expenses in exchange for a commitment to work at a state hospital upon graduation. This program aims to attract a pool of talented individuals to the nursing profession while ensuring a steady influx of skilled healthcare professionals into state healthcare facilities.

- **Tuition Reimbursement or Scholarship :** Financial assistance to nursing students, covering tuition costs, fees, and other related expenses incurred during their education.
- **Service Commitment Agreement:** Participating students would sign a contract agreeing to work for a predetermined period in a state facility after completion of their nursing program. The length of the service commitment would be established based on the duration and cost of their education.
- **Flexibility and Career Advancement Opportunities:** The program would provide flexibility for nurses to choose their preferred specialty areas within state agencies, thereby catering to diverse career interests. Additionally, opportunities for career advancement and professional development would be available to incentivize long-term commitment to the state healthcare system.
- **Supportive Work Environment:** State agencies would ensure a supportive work environment for nurses, including adequate staffing levels, competitive salaries, comprehensive benefits packages, and opportunities for continuing education and training.

Additional Actions – Staff Optimization

Staffing Optimization Strategies:

- Implementing predictive staffing models to anticipate patient volume and adjust staffing levels accordingly.
- Monitoring agency staffing shifts across units and multiple levels of checks to validate staffing levels before contract staff are authorized a shift.
- Cross-training staff members to enhance flexibility and coverage for multiple units.
- Utilizing technology solutions for scheduling and resource allocation to streamline operations. Once time off requests are approved, a shift is opened for state/agency staff to pick up. State staff take precedence over agency for overtime shifts.
- Agency staff have established expectations that are reviewed in orientation regarding attendance to ensure contracts are fulfilled and unit coverage is met.
- Emails are sent on an ongoing basis to state staff notifying them of overtime opportunities.

RN Self-Scheduling Model

- Since November 2024, OSH has been piloting an RN self-scheduling model.
- RNs can create their own schedules while meeting hourly and weekend requirements. It is aiming to promote a better work-life balance, allowing nurses more flexibility in managing their personal and professional commitments.
- State-employed RNs are given scheduling priority over agency staff.
- This has allowed RNs that work 3 12-hour shifts to manage their schedule and maintain full-time status and benefits.