

Increasing Challenges for Behavior Health Division

- Increase in number of patients in need of emergency room care and hospitalization
- Increase in severity of illness
- Since 2002, number of contacts with crisis service increased 14.2%
- Since 2002, admissions to the hospital increased 27.6%
 - Corresponds with decrease in private psychiatric inpatient beds
 - Includes increase in patients with complex medical conditions
- These problems have necessitated a significant increase in overtime usage, which is taking a heavy toll on staff, and exacerbating fiscal challenges faced by the Division, which is projecting a potential fiscal deficit of \$2,291,257.

Overtime

Accounts for \$1,458,509

- FMLA: last year, 410 employees (almost 45%) used 50,073 hours (equals 25 FTE unavailable for work for an entire year – on top of vacation, personal leave and sick leave).
- One-to-One Increase: in the past, BHD averaged 8 patients needing 1:1 staffing. Through 2007, the average is 11 per day and for the past few weeks, it is as high as 20.

Staffing Solutions

- Maintain 2 quality assurance staff approved in February
- Create 25 Nursing Assistant pool positions
- Create 5 RN Unit Educator/Assistant Program Coordinator positions
- Create 1 RN Utilization Review Specialist

Fiscal Solutions

The administration plans to work closely with BHD to monitor budget projections and develop creative solutions. This month, the administration will forward a fund transfer request to the County Board that will move \$850,000 from the Contingency Fund to BHD as an initial response to its fiscal difficulties. New projections will be developed by the end of the second quarter, and an additional Contingency Fund transfer may be recommended at that time.

The administration also will forward (at least) \$2.7 million worth of fund transfers *into* the Contingency Fund for the May cycle. This is because of the good fiscal management in other areas of county government.