Presentation to Senate Health and Human Services Committee on the Health and Specialty Care System Workforce

Scott Schalchlin
Deputy Executive Commissioner
Health and Specialty Care System

August 23, 2022
*Revised 8/24/2022
HSCS Filled Positions

SSLC & SH Filled Positions

COVID-19
Workforce Challenges

- Filled positions pre-pandemic: 18,996
- Filled positions now: 15,478
- HSCS has roughly 3,500 (20%) fewer staff in 2022 than in 2020
- Significant decrease in applications
- Number of staff out due to COVID peaked at 1,324 staff in January 2022, during the Delta variant surge
Turnover Rate
SSLC Turnover by Position

FY22 Annualized Turnover Rates for High Turnover Positions as of 5/31/2022

- Food Service (A05-A18): 54.52%
- Direct Support Professional (A08-A14): 53.58%
- Groundskeeping (A05-A10): 42.17%
- Security (A09-A13): 39.14%
- Drivers (A08-A12): 37.25%
- Rehab Therapy Tech (A06-A16): 36.39%
- Custodial (A05-A16): 30.63%
- RN (B19-B23): 26.43%
- LVN (A14-A17): 25.34%
# State Hospital Turnover by Position

<table>
<thead>
<tr>
<th>Position</th>
<th>Turnover Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Psychiatric Nursing Assistant (A08-A14)</td>
<td>52%</td>
</tr>
<tr>
<td>Laundry/Sewing Room Worker (A04-A08)</td>
<td>42%</td>
</tr>
<tr>
<td>Custodial (A05-A16)</td>
<td>42%</td>
</tr>
<tr>
<td>Social Workers (B15-B21)</td>
<td>36%</td>
</tr>
<tr>
<td>RN (B19-B23)</td>
<td>29%</td>
</tr>
<tr>
<td>Drivers (A08-A12)</td>
<td>26%</td>
</tr>
<tr>
<td>Groundskeeping (A05-A10)</td>
<td>13%</td>
</tr>
</tbody>
</table>
Impact to Staff and Services

- Professional staff and others assisting with providing coverage due to decrease in direct care staff, impacting other services
- SHs unable to serve as many patients, increasing the size of the waitlists
- Potential impact to progress on DOJ settlement agreement
- Increased overtime
- Increase in contract staff costs
- Impacts morale and staff burnout rates
SSLCC Contract Labor

- FY 2021: SSLCs spent $27.4 million on contract labor
- FY 2022: As of May 31st, SSLCs have spent approximately $23.95 million on contract labor
- By position:
  - 59% LVNs
  - 15% RNs
  - 10% Physicians/Psychiatrists
- Denton SSLC has spent the most on contract labor in FY 2022 as of May 31st, accounting for $5.8 million, 24% of the total contract labor costs for the SSLC system
State Hospital Contract Labor

- FY 2021: SHs spent $14.3 million on contract labor
- FY 2022: As of May 31st, SHs spent approximately $14.3 million on contract labor
- By position:
  - 34% RNs
  - 20% LVNs
  - 15% Psychiatrists
- Rusk SH has spent the most on contract labor in FY 2022 as of May 31st, accounting for $2.7 million, 19% of the total contract labor costs for the SH system
Overtime and Compensatory Time Due to Staffing Shortages

• State Supported Living Centers
  • FY 2021: 3.18 million hours of overtime and comp time paid out at $51.22 million
  • FY 2022 YTD*: 2.96 million hours of overtime and comp time paid out at $50.64 million.

• State Hospitals
  • FY 2021: 1.21 million hours of overtime and comp time paid out at $27.21 million
  • FY 2022 YTD*: 913,000 hours of overtime and comp time paid out at $21.6 million

*as of June 30, 2022
Retention Efforts

• Pay increases
• One-time merit payments (bonuses)
• Payment of professional license fees
• Continuing education benefits
• Tuition reimbursement
• Employee engagement efforts, including interviews and town hall meetings
• Employee councils and staff recognition
• Mentoring programs
• Career and leadership development
• HRSA loan repayment programs
Recruitment Efforts

• Advertising through media outlets, social media
• Offering sign-on bonuses (over 2,150 given)
• HSCS First Step application form
• "Any day" hiring
• Job fairs
• Market rate increases at all facilities
• Targeted market rate increases at select facilities
• Other benefits of employment emphasized
Staffing Challenges

• Many people have left the workforce
• Nationwide shortage of workers, especially in health care and health care support
• Competition with the private sector, including higher wages and flexibility with hours and worksite (such as working from home)
• Human services has an aging workforce and there is a need to attract and develop a more skilled workforce
• Geographic placement of facilities
Moving Forward

• Additional pay raises to compete with the market
• Staff deployment
• Employee engagement

HSCS Filled Positions

<table>
<thead>
<tr>
<th>Date</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/1/2021</td>
<td>15,900.00</td>
</tr>
<tr>
<td>12/1/2021</td>
<td>15,800.00</td>
</tr>
<tr>
<td>1/1/2022</td>
<td>15,700.00</td>
</tr>
<tr>
<td>2/1/2022</td>
<td>15,600.00</td>
</tr>
<tr>
<td>3/1/2022</td>
<td>15,500.00</td>
</tr>
<tr>
<td>4/1/2022</td>
<td>15,400.00</td>
</tr>
<tr>
<td>5/1/2022</td>
<td>15,300.00</td>
</tr>
<tr>
<td>6/1/2022</td>
<td>15,200.00</td>
</tr>
</tbody>
</table>
SSLTC Staffing Needs

• SSLTCs have 2,393 fewer staff than pre-pandemic.

• To reduce overtime, contract labor costs, and relieve leadership and administrative staff from direct care duties, an additional 1,465 staff are needed to achieve an 80% fill rate for LVNs/RNs and DSPs. The most critical staffing needs are as follows:
  • 530 DSPs
  • 259 LVNs/RNs
  • 175 Food Service Workers
  • 390 Environmental Staff
State Hospital Staffing Needs

• State Hospitals have 1,209 fewer staff than pre-pandemic.

• To appropriately staff and bring all state hospital beds online to serve an increasingly acute population, an additional 2,494 staff are needed. The most critical staffing needs are as follows:
  • 1,578 PNAs
  • 492 RNs
  • 205 LVNs