

**Department of Mental Health
State Hospital Savings Proposals
December 2011**

Savings Proposal	Description	FY 2011-12		FY 2012-13	
		Dollars	Positions	Dollars	Positions
Staffing Ratios					
Revise ICF Treatment Team Ratio from 1:25 to 1:35.	Implement ratio adjustments while maintaining necessary staffing to address patient acuity.	\$21.2	253.9	\$68.1	442.2
Adjust Nursing Staff Percentage	Ratio shift to 70% Psych Tech/30% Registered Nurse for hospitals not already operating at the proposed level. Maintains adequate staffing as required by licensing.	\$0.1	0.0	\$0.3	0.0
Adjust Physician Ratio from 1:61 to 1:64	Ratio change based on streamlining and reduced documentation. Maintains adequate staffing as required by licensing.	\$0.0	0.0	\$0.2	1.0
Staff Redirection					
Redirect staff to units	Redirect staff from lower priority activities back to unit, reducing overtime/temp help costs.	\$8.3	15.0	\$13.3	24.0
Redirect security staff to additional grounds patrol	Redirect security staff from kiosks (NSH); close two CSH sports yards, reduce CSH package center operations.	\$0.1	0.0	\$2.1	0.0
Eliminate/restructure programs/departments/services					
Assessment Teams	Assessment teams not required by Civil Rights for Institutionalized Persons Act (CRIPA) Consent Judgment. Alternative classifications may be used to perform assessments when appropriate.	\$0.1	2.0	\$0.2	2.0
Positive Behavioral Support Teams	Establish one team per hospital for training new staff and providing consultation.	\$2.0	17.0	\$4.9	24.0
Modify By Choice program	Modify By Choice program to best serve each hospitals' patients based on the demonstrated effectiveness of By Choice as a treatment participation incentive.	\$1.4	1.0	\$2.7	1.0
Modify Mall Services	Hold Mall groups on the unit to decrease staffing needs off unit and address unit coverage for patients not attending mall groups.	\$1.6	10.0	\$3.6	17.0
Restructure various disciplines/departments	Reduce staffing for psychology, rehabilitation therapy, housekeeping, records management, medical services, Central Program Services, supervisory/lead discipline structure.	\$2.6	22.0	\$8.5	49.0
Discontinue Adult Education Program	Discontinue adult education programs; retain Special Education as required by law.	\$0.6	14.8	\$3.6	46.8
Contract for Pre-Employment Physicals	Services to be provided via contract with local clinics or personal physician.	\$0.3	2.0	\$0.9	3.0
Laboratory Services	Provide laboratory services during core business hours only (CSH)	\$0.0	0.0	\$0.1	0.0
Streamline Documentation					
Standards Compliance, Admission and Assessment Documentation	Streamline documentation requirements while maintaining licensing standards; revise frequency of patient treatment team conferences.	\$6.9	3.0	\$14.0	4.0
Additional Savings Proposals					
Nursing Staff Training	Provide up to two days annual training via alternative methods, i.e., web-based training. Eliminate dedicated staff for Psychiatric Technician 20/20 training program at ASH. Does not impact statewide program.	\$1.6	0.0	\$3.0	0.0
Physician On-Call, Psychiatric Medical Officer of the Day (PMOD), Medical Officer of the Day (MOD)	Modify on call, MOD, PMOD schedule for after hours	\$2.8	0.0	\$5.6	0.0
Utilize alternate classifications	Transfer necessary functions to lower cost classifications. Patients will continue to receive current level of care and treatment.	\$0.2	0.0	\$2.4	0.0
Streamline Internal Investigations	Streamline current investigation process for abuse/neglect complaints while remaining compliant with timelines required by licensing.	\$0.1	0.0	\$0.2	0.0
Abolish Miscellaneous Vacancies	Abolish hospital vacancies.	\$0.2	5.5	\$0.4	5.5
HQ Redirected positions	Return redirected HQ administrative positions to the hospitals.	\$1.9	0.0	\$1.9	0.0
Misc. Personal Services Expenditure Reductions	Increase number of ISTs treated in county jails when deemed medically appropriate.	\$0.0	0.0	\$9.1	0.0
Operating Expense Reductions					
Misc. OE Reductions	Utilize existing hospital services more efficiently; revise external contracts.	\$4.5	0.0	\$4.9	0.0
Pharmacy/Medical					
Pharmaceuticals	Prescribe generic drugs when appropriate.	\$2.0	0.0	\$13.0	0.0
Registry Contract Rates	Align hourly rate to civil service rates and benefits.	\$0.0	0.0	\$10.0	0.0
System-wide Savings					
County Bed Rate Increase	Counties bed rates are below actual patient cost of care. Currently, the General Fund supplements the difference between county bed rates and patient cost of care. Rate increases in 2012-13 will align rates with actual cost of care.	\$0.0	0.0	\$20.0	0.0
Other one-time savings		\$64.0	0.0	\$0.0	0.0
Grand Total, All Savings Proposals		\$122.6	346.2	\$193.1	619.5
Add check to hospital detail:		\$0.0	0.0	0.0	0.0
Add check to detail handout:		\$0.0	0.0	0.0	0.0