

**COUNTY OF MILWAUKEE**  
**Behavioral Health Division Administration**  
**INTER-OFFICE COMMUNICATION**

**DATE:** February 21, 2014

**TO:** Sup. Peggy Romo West, Chairwoman, Committee on Health and Human Needs

**FROM:** Héctor Colón, Director, Department of Health and Human Services  
*Prepared by Jim Kubicek, Interim Administrator, Behavioral Health Division*

**SUBJECT: From the Director, Department of Health and Human Services, submitting an informational report on BHD staffing**

**Issue**

At its last meeting in January, the Committee on Health and Human Needs requested an informational report on the staffing levels at the Behavioral Health Division (BHD). This request included a breakdown of vacancies by position, staff that were required to work mandatory overtime shifts as well as BHD's plan to manage these vacancies.

**Background**

Throughout 2013, a number of resignations and retirements occurred in critical direct care positions. For example, a total of 41 Certified Nursing Assistants (CNAs) and a total of 22 Registered Nurses (RNs) left County employment in 2013, either by retirement, resignation or separation. As of January 2014, a total of over 84 full-time-equivalent (FTE) positions, or 15 percent, of BHD's overall budgeted FTEs were vacant (see Attachment 1). This table also reflects filled pool positions which are used to assist with coverage pending the hire of full-time, permanent staff.

These numbers do not reflect employee productivity loss as a result of time taken under the Family Medical Leave Act (FMLA) and workmen's compensation. In 2013, nearly 17,600 hours of FMLA were used by employees assigned to Hilltop, Central, Acute, Psychiatric Crisis Services (PCS) and Children and Adolescent Inpatient Services (CAIS). In addition, BHD employees filed nearly 13,400 hours of workmen's compensation in 2013.

This loss of active work hours due to both FMLA and workman's compensation is roughly the equivalent of 15 employees a day. In 2013, between Thanksgiving and New Year's, the inpatient units lost 9.04% of all scheduled hours for caregivers due to absence without pay, sick time, FMLA, injury and medical without pay combined.

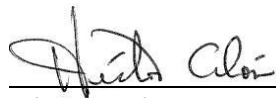
BHD is currently undertaking recruitment efforts to fill its vacancies, particularly in classifications that impact direct care. There are six RN and 15 CNA positions currently in the process of being filled and additional staff are anticipated to commence employment in mid-March. To further assist in unit coverage, BHD has also utilized a staffing agency and is actively pursuing a second contract to reduce mandatory assignments. In February, 10 CNAs from the staffing agency currently under contract were trained and have been deployed.

Job postings are open on a continuous basis and potential candidates are able to submit an online application anytime. Interviews with interested candidates will be conducted on a weekly basis. BHD is currently interviewing to fill both RN positions and CNA positions.

Until these positions can be filled, however, BHD must enforce mandatory overtime shifts in order to ensure the health and safety of its patients. In December 2013 and January 2014, there were 53 shifts in which employees were given mandatory assignments. During these shifts, there were a total of 136 assignments that needed to be filled via the mandatory process. By comparison, last October and November, a total of 17 shifts resulted in 41 mandatory assignments. In an average month, there are approximately 5,500 to 6,000 assignments that need to be filled. This number fluctuates based on base staffing requirements and the numbers of patients that require 1:1 staff monitoring.

### **Recommendation**

This is an informational report. No action is necessary.



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Héctor Colón, Director

Department of Health and Human Services

cc: County Executive Chris Abele  
Raisa Koltun, County Executive's Office  
Kelly Bablitch, County Board  
Don Tyler, Director – DAS  
Josh Fudge, Fiscal & Budget Administrator  
Matt Fortman, Fiscal & Management Analyst, DAS  
Steve Cady, Director of Research – Comptroller's Office  
Jodi Mapp, County Clerk's Office

**BHD Filled/Vacant Positions  
as of January 2014**

Position Description	Budgeted Positions	Filled FTE Positions as of 1/19/2014	Vacant FTE Positions
Accountant 2	1	1	0
Accountant 3	1	1	0
Accountant 4-NR	1	1	0
Accounts Receivable Supervisor - Billing	1	1	0
Adm Asst	2	2	0
Adm Asst NR	2	2	0
Admin Spec - MH NR	3	2	1
Adv Prac Nurse Prescriber	6	5.5	0.5
Adv Prac Nurse Prescriber - Pool	2	2	0
Assistant Hospital Administrator	1	0	1
BH Clinical Program Director Psychology	8	9	-1
BH Clinical Psychologist I	1	1	0
BH Clinical Psychologist III	3.75	3	0.75
BH Emergency Services Clinician	14	13.5	0.5
BH Emergency Services Clinician RN	6.5	4.5	2
BH House Physician 3	2.25	1	1.25
BH House Physician HRLY	0	1.5	-1.5
BH Medical Director - Adult	1	1	0
BH Medical Director - Crisis Services	1	1	0
BH Medical Program Director - CATC	3	2	1
BH Staff Psychiatrist	16.82	12.3	4.52
BH Staff Psychiatrist Hourly	0.18	3	-2.82
BH Staff Psychiatrist (Reg & Hrly)	17	15.3	1.7
Certified Occupational Therapy Assistant	7	5.66	1.34
Clerical Asst 1	12	11	1
Clerical Asst 1 Hourly	0	0.6	-0.6
Clerical Asst 2	2	1	1
Clerical Spec MHD	4	4	0
Clinical Safety and Risk Management Nurse	1	1	0
Clothing Supply Clk 1	1	1	0
Clothing Supply Clk 2	2	2	0
Clothing Supply Clerk I & II	3	3	0
Developmental Disability Specialist	1	1	0
Dietitian 1	2	2	0
Dietitian Supervisor	1	1	0
Disribution Assistant	1	1	0
Education Services Program Coordinator	1	1	0
Environmental Services Administrator	1	1	0
Director - Acute Inpatient	1	1	0
Director - Fiscal Services	1	1	0
Director - Psychiatric Crisis Services	1	1	0
Associate Administrator of Nursing	1	1	0

**BHD Filled/Vacant Positions  
as of January 2014**

Associate Director Clinical Compliance	1	1	0
Associate Administrator Fiscal	1	1	0
Associate Hospital Administrator MHC	1	1	0
Deputy Administrator BHD	1	1	0
MH Administrator	1	0	1
Chief Psychologist -BHD	1	1	0
Executive Assistant MH	1	0	1
Fiscal And Budget Manager - CHP	1	1	0
Fiscal Asst 1	1		1
Fiscal Asst 2	12	11	1
Fiscal Mgt Analyst 3	1	1	0
Fiscal Spec	5	4	1
Hospital Maintenance Worker MHC	11	11	0
Housekeeper 1 Non-rep	2	1	1
Human Service Worker	3	4	-1
Infection Control Practioner	1	1	0
Materials Distribution Clerk	1	1	0
Mechanical Maintenance Superintendent	1	1	0
Mechanical Utility Engineer	1	1	0
Medical Records Admin MHC	1	1	0
Medical Records Coordinator (BHD)	2	2	0
Medical Service Manager	1	1	0
Music Therapist	3	2.8	0.2
Nursing Admin Coordinator	2	2	0
<b>Nursing Asst 1 Mh (Certified Nursing Asst)</b>	<b>153.5</b>	<b>124.5</b>	<b>29</b>
Nursing Program Coordinator	8	4	5
Occupational Therapist	11.5	11	0.5
Office Support Assistant 2	16.5	11	5.5
Operating and Maintenance Supervisor	1	1	0
Pharmacy Tech	1	1	0
Physician Quality Officer	1	0	1
Policy & Program Coord Clinical Compliance	1	0	1
Program Analyst MH	3	2	1
Psychiatric Crisis Services Coordinator	2	1	1
<b>Psych LPN MHC</b>	<b>16.5</b>	<b>14</b>	<b>2.5</b>
Psychiatric Social Worker	13.5	11.5	2
Psychiatric Social Worker (Pool)	0	7	-7
Psychiatric Social Worker Manager	1	1	0
Psychology Postdoc Fellow	2	1	1
Qual Assur Client Rights	1	1	0
Qual Assur Coord	3	1	2
Qual & Improv Risk Coord	1		1
Qual Imprvt Coord BHD	1	1	0
Qual Mangmt Admin Asst	1	1	0
Distribution Assistant	1		1

**BHD Filled/Vacant Positions  
as of January 2014**

Rehab Services Supervisor	1	1	0
Rehabilitation Coordinator	0.5	1	-0.5
<b>RN 1</b>	<b>86</b>	<b>71</b>	<b>15</b>
RN2	1	1	0
RN 2 - MDS	1	0	1
RN 2 - Staff Development	3	3	0
RN 2 - Utiliz Review	6.5	5	1.5
RN 3 MH	6	6	0
Secretarial Assistant	3	2	1
Secretary	3	3	0
Sewing Machine Operator 2	1	1	0
Spirituality Coordinator Hourly	0.5	0.5	0
Staffing Assistant	4.5	3	1.5
Stores Clerk 1	2	2	0
Unit Clerk	18.5	17	1.5
Utilization Review Coordinator	1	1	0
Volunteer Coordinator Hrly	1	1	0
<b>Grand Total</b>	<b>572.5</b>	<b>489.16</b>	<b>84.34</b>
<b>Overall Percentage Vacant as of January</b>			<b>15%</b>
<b>RN 1 (Pool)</b>	<b>0</b>	<b>21</b>	<b>-21</b>
<b>Nursing Asst 1 Mh (Certified Nursing Asst - Pool)</b>	<b>0</b>	<b>13</b>	<b>-13</b>