

FY 2008 Hospital Enhancement Request Packages

Priority	Description	SGF	All Funds	FTE	Hospital
1	Increase funding to cover overtime and holiday pay Additional funding is requested to pay staff to fill in during times when scheduled staff are absent and staffing levels fall below acceptable levels.	\$340,209 <u>\$270,172</u> \$610,381	\$340,209 <u>\$270,172</u> \$610,381		OSH RMHF
2	Increase active treatment to meet CMS standards This request would continue funding the additional treatment staff added in the FY 2007 supplemental request to ensure active treatment programming is provided to meet the needs of the patients and CMS' certification requirements.	\$2,030,000 <u>\$476,600</u> \$2,506,600	\$2,030,000 <u>\$476,600</u> \$2,506,600	37.00 <u>11.00</u> 48.00	OSH RMHF
3	Increase in Pay for LPN Staff To improve recruitment and retention of the LPN staff, funds are requested to increase the starting pay for LPN staff to \$15.84 per hour which is pay grade 20, step 10.	\$230,420	\$230,420		LSH
4	Upgrade RN Seniors to Parity with RMHF salary and grade Funds are requested to continue allowing nurses from OSH and RMHF to be paid at the same amount as requested in the FY 2007 supplemental request. Since both Hospitals are being run with the same management team, this would eliminate the current inequity and allow the facilities to share nurse resources when necessary.	\$51,411	\$51,411		OSH
5	Restore 30 FTE and funding to Open Willow Cottage Funds are requested to open Willow Cottage, restoring 30 FTE, to reduce overcrowding in other cottages. The number of individuals living on each of the existing cottages ranges from 10-22, with approximately 30 staff providing 24-hour supports per residential unit.	\$407,440	\$1,018,600		PSHTC
6	Increase in Sexual Predator Treatment (SPTP) Transition Program (TP) The two buildings housing the SPTP are at or near capacity. This request would allow the next unit to open in the Jung Building at LSH. To do so requires opening another control station which requires an additional 12 safety and security officers to staff. However, should some of the residents move to the TP, the money will be used to fund opening a unit in Biddle Building at OSH.	\$377,855	\$377,855	12.00	LSH

7	<p>Vehicles This proposal is to replace vehicles that meet the criteria of over 100,000 miles to insure dependable vehicles are available to transport patients to placements or medical appointments, transport staff to meetings etc. when available, and for security to patrol on hospital grounds and respond to calls from staff about combative/aggressive patients as well as for other emergencies.</p>	<p>\$238,100 \$179,800 \$113,100 \$194,100 <u>\$12,900</u> \$738,000</p>	<p>\$238,100 \$179,800 \$113,100 \$194,100 <u>\$12,900</u> \$738,000</p>		<p>KNI LSH OSH PSHTC RMHF</p>
8	<p>Growth in Resident Labor The Vocational Training Program (VTP) offers patients an opportunity to develop vocational skills in a structured environment so they are capable of gaining employment once they have completed their treatment. There are currently 134 SPTP and State Security Program residents working in the VTP with an additional 36 residents expected to participate in the near future. Funding is requested for the additional resident labor costs.</p>	<p>\$235,974</p>	<p>\$235,974</p>		<p>LSH</p>
9	<p>Fund Isaac Ray Building Infirmary Funds are requested to staff the Infirmary in the Isaac Ray Building. Through the operations of the infirmary, the hospital would slow the rate of increase in medical costs by performing routine medical procedures, and saving staff time and vehicle expenses incurred when transporting patients to outside medical facilities.</p>	<p>\$629,634</p>	<p>\$629,634</p>	<p>10.00</p>	<p>LSH</p>
<p>TOTAL ENHANCEMENTS</p>		<p>\$4,822,788</p>	<p>\$5,433,948</p>	<p>69.00</p>	