

Department of State Hospitals
Actual Cost Savings Achieved
Fiscal Year 2011-12
(\$ in millions)

Savings Proposal	Description	FY 2011-12					
		Dollar Target	Dollars Achieved to Date	% Dollars Achieved to Date	Position Reduction Target	Position Reduction Achieved to Date	% Position Reduction to Date
Staffing Ratios							
Revise ICF Treatment Team Ratio from 1:25 to 1:35.	Implement ratio adjustments while maintaining necessary staffing to address patient acuity.	\$21.17	\$21.20	100%	253.9	259.9	102%
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.	\$0.14	\$0.14	95%	0.0	0.0	0%
Staff Redirection							
Redirect staff to units	Redirect staff from lower priority activities back to unit, reducing overtime/temp help costs.	\$8.29	\$9.19	111%	15.0	12.0	80%
Redirect security staff to additional grounds patrol	Redirect security staff from kiosks (NSH); close two CSH sports yards, reduce CSH package center operations.	\$0.14	\$0.14	96%	0.0	0.0	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.	\$0.09	\$0.05	56%	2.0	1.0	50%
Positive Behavioral Support Teams	Establish one team per hospital for training new staff and providing consultation.	\$2.03	\$1.63	80%	17.0	13.0	76%
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.	\$1.36	\$0.98	72%	1.0	0.0	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.	\$1.56	\$1.31	84%	10.0	6.1	61%
Restructure various disciplines/departments	Reduce staffing for psychology, rehabilitation therapy, housekeeping, records management, medical services, Central Program Services, supervisory/lead discipline structure.	\$2.59	\$3.48	134%	22.0	20.0	91%
Discontinue Adult Education Program	Discontinue adult education programs; retain Special Education as required by law.	\$0.60	\$0.46	77%	14.8	11.8	80%
Contract for Pre-Employment Physicals	Services to be provided via contract with local clinics or personal physician.	\$0.32	\$0.18	57%	2.0	0.9	45%
Laboratory Services	Provide laboratory services during core business hours only (CSH)	\$0.02	\$0.02	90%	0.0	0.0	0%
Streamline Documentation							
Standards Compliance, Admission and Assessment Documentation	Streamline documentation requirements while maintaining licensing standards; revise frequency of patient treatment team conferences.	\$6.93	\$6.71	97%	3.0	2.0	67%
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.	\$1.57	\$1.18	75%	0.0	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	\$2.80	\$1.95	70%	0.0	0.0	0%

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Savings Proposal	Description	FY 2011-12					
		Dollar Target	Dollars Achieved to Date	% Dollars Achieved to Date	Position Reduction Target	Position Reduction Achieved to Date	% Position Reduction to Date
Utilize alternate classifications	Transfer necessary functions to lower cost classifications. Patients will continue to receive current level of care and treatment.	\$0.19	\$0.17	93%	0.0	0.0	0%
Streamline Internal Investigations	Streamline current investigation process for abuse/neglect complaints while remaining compliant with timelines required by licensing.	\$0.12	\$0.10	83%	0.0	0.0	0%
Abolish Miscellaneous Vacancies	Abolish hospital vacancies.	\$0.20	\$0.28	141%	5.5	5.5	100%
HQ Redirected positions	Return redirected HQ administrative positions to the hospitals.	\$1.94	\$1.75	91%	0.0	0.0	0%
Operating Expense Reductions							
Misc. OE Reductions	Utilize existing hospital services more efficiently; revise external contracts.	\$4.54	\$5.76	127%	0.0	0.0	0%
Pharmacy/Medical							
Pharmaceuticals	Prescribe generic drugs when appropriate.	\$2.00	\$1.18	59%	0.0	0.0	0%
System-wide Savings							
Other one-time savings		\$64.00	\$64.72	101%	0.0	0.0	0%
Grand Total, All Savings Proposals		\$122.60	\$122.60	100%	346.2	333.2	96%

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Savings Proposal	Description	FY 2011-12															
		ASH		CSH		MSH		NSH		PSH		SVPP		VPP		GRAND TOTAL	
Staffing Ratios		Dollars Achieved	Positions Achieved														
Revise ICF Treatment Team Ratio from 1:25 to 1:35.	Implement ratio adjustments while maintaining necessary staffing to address patient acuity.	\$3.52	17.70	\$2.55	0.00	\$0.23	2.00	\$1.43	14.70	\$0.92	8.00	\$9.79	170.50	\$2.76	47.00	\$21.20	259.90
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.	\$0.04	0.00	\$0.00	0.00	\$0.00	0.00	\$0.10	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.14	0.00
Staff Redirection																	
Redirect staff to units	Redirect staff from lower priority activities back to unit, reducing overtime/temp help costs.	\$6.88	2.00	\$0.05	0.00	\$1.33	0.00	\$0.15	0.00	\$0.78	10.00	\$0.00	0.00	\$0.00	0.00	\$9.19	12.00
Redirect security staff to additional grounds patrol	Redirect security staff from kiosks (NSH); close two CSH sports yards, reduce CSH package center operations.	\$0.00	0.00	\$0.14	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.14	0.00
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.	\$0.00	0.00	\$0.00	0.00	\$0.05	1.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.05	1.00
Positive Behavioral Support Teams	Establish one team per hospital for training new staff and providing consultation.	\$0.43	12.00	\$0.32	0.00	\$0.36	1.00	\$0.52	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$1.63	13.00
Modify By Choice program	Modify By Choice program to best serve each hospital's patients based on the demonstrated effectiveness of By Choice as a treatment participation incentive.	\$0.07	0.00	\$0.17	0.00	\$0.06	0.00	\$0.36	0.00	\$0.33	0.00	\$0.00	0.00	\$0.00	0.00	\$0.98	0.00
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.	\$0.05	2.10	\$0.00	0.00	\$0.28	2.00	\$0.08	2.00	\$0.91	0.00	\$0.00	0.00	\$0.00	0.00	\$1.31	6.10
Restructure various disciplines/departments	Reduce staffing for psychology, rehabilitation therapy, housekeeping, records management, medical services, Central Program Services, supervisory/lead discipline structure.	\$0.00	0.00	\$0.05	1.00	\$1.81	10.00	\$0.00	0.00	\$1.63	10.00	\$0.00	0.00	\$0.00	0.00	\$3.48	21.00
Discontinue Adult Education Program	Discontinue adult education programs; retain Special Education as required by law.	\$0.00	0.00	\$0.20	5.40	\$0.00	0.00	\$0.03	0.00	\$0.24	6.40	\$0.00	0.00	\$0.00	0.00	\$0.46	11.80
Contract for Pre-Employment Physicals	Services to be provided via contract with local clinics or personal physician.	\$0.14	0.90	\$0.04	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.18	0.90
Laboratory Services	Provide laboratory services during core business hours only (CSH)	\$0.00	0.00	\$0.02	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.02	0.00
Streamline Documentation																	
Standards Compliance, Admission and Assessment Documentation	Streamline documentation requirements while maintaining licensing standards; revise frequency of patient treatment team conferences.	\$1.02	0.00	\$1.26	0.00	\$1.32	2.00	\$1.26	0.00	\$1.84	0.00	\$0.00	0.00	\$0.00	0.00	\$6.71	2.00
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.	\$0.08	0.00	\$0.08	0.00	\$0.07	0.00	\$0.09	0.00	\$0.85	0.00	\$0.00	0.00	\$0.00	0.00	\$1.18	0.00
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	\$0.09	0.00	\$0.05	0.00	\$0.59	0.00	\$0.57	0.00	\$0.65	0.00	\$0.00	0.00	\$0.00	0.00	\$1.95	0.00
Utilize alternate classifications	Transfer necessary functions to lower cost classifications. Patients will continue to receive current level of care and treatment.	\$0.00	0.00	\$0.17	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.17	0.00
Streamline Internal Investigations	Streamline current investigation process for abuse/neglect complaints while remaining compliant with timelines required by licensing.	\$0.10	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.10	0.00
Abolish Miscellaneous Vacancies	Abolish hospital vacancies.	\$0.00	0.00	\$0.00	0.00	\$0.04	1.00	\$0.24	4.50	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.28	5.50
HQ Redirected positions	Return redirected HQ administrative positions to the hospitals.	\$0.26	0.00	\$0.65	0.00	\$0.00	0.00	\$0.55	0.00	\$0.22	0.00	\$0.08	0.00	\$0.00	0.00	\$1.75	0.00
Operating Expense Reductions																	
Misc. OE Reductions	Utilize existing hospital services more efficiently; revise external contracts.	\$0.00	0.00	\$0.03	0.00	\$1.70	0.00	\$4.07	0.00	\$0.29	0.00	\$0.00	0.00	\$0.00	0.00	\$5.76	0.00
Pharmacy/Medical																	
Pharmaceuticals	Prescribe generic drugs when appropriate.	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$1.18	0.00
System-wide Savings																	
Other one-time savings		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$64.72	0.00
Grand Total, All Savings Proposals		\$12.68	34.70	\$5.78	6.40	\$7.84	19.00	\$9.44	21.20	\$8.67	34.40	\$9.87	170.50	\$2.76	47.00	\$122.60	333.20