



Human Services Center

Human Services Center

- Admissions
 - FY17 – 1,387
 - 85% involuntary
 - FY18 (year-to-date/May 2018) – 1,144
 - 87% involuntary
- Licensed specialty hospital, state's only public psychiatric hospital
 - Adult & Adolescent Inpatient Psychiatric Treatment
 - Adult Inpatient Substance Abuse Treatment
 - Geriatric/Nursing Home Treatment

Human Services Center

- Bed Capacity – 277
- Bed Capacity by Program:
 - Acute Program – 68 beds
 - Psychiatric Rehabilitation Program – 66 beds
 - Adolescent Program – 51 beds
 - Substance Use Disorder Program – 23 beds
 - Geriatric/Nursing Home Program – 69 beds

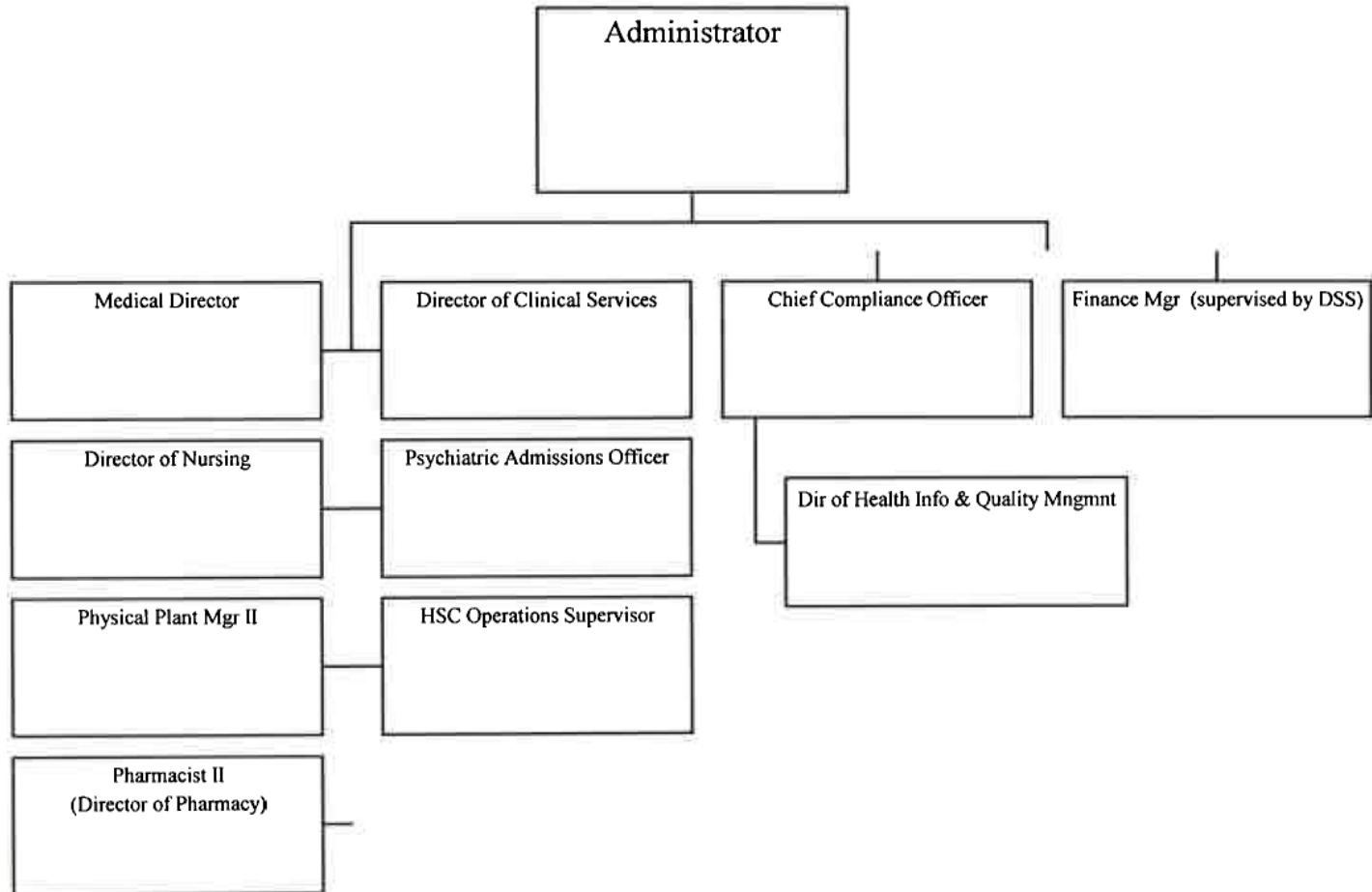
Human Services Center

- Average Daily Census
 - FY17: 215.7
 - FY18 (year-to-date/May 2018): 209.7
- FY17 Average Daily Census by Program
 - Acute Program - 45.9
 - Psychiatric Rehabilitation Program - 59.7
 - Adolescent Program - 30.6
 - Substance Use Disorder Program - 14.1
 - Geriatric/Nursing Home Program - 65.4

Human Services Center

- HSC Administrators
 - Cory Nelson 11/2001 – 09/2011
 - Rick Compton 06/2012 – 04/2015
 - Troy Jones 05/2016 – 08/2017
 - Ken Cole 05/2018 – present

Human Services Center



Human Services Center

HSC Committees

- Senior Leadership Team
- Administrative Leadership Team
- Quality Council
- Medical Staff Committee
- Staff Education Committee
- Nursing Executive Committee
- Pharmacy & Therapeutics Committee
- Environment of Care Committee
- Direct Care and Support Staff Committee

Human Services Center

- Total FTE: 556.0
 - Direct Care FTE: 386.0
- Vacancies
 - Average Vacancy Rate
 - FY 18 - 11.98% (through May 2018)
 - FY17 - 9.20%
 - FY16 - 10.53%
 - Current Vacancies (through May 2018) – 66.5
 - RNs (24), Mental Health Aides (20), and Counselors (11.5)

Human Services Center

- Turnover Rates
 - HSC Percent of total turnover
 - FY18 19.0% (through May 2018)
 - FY17 17.0%
 - FY16 19.0%
 - FY15 20.0%
 - HSC Percent of direct care turnover
 - FY18 23.0% (through May 2018)
 - FY17 22.0%
 - FY16 24.0%
 - FY15 26.0%

Human Services Center

- Staff Injuries
 - FY18 - 206 (through May 2018)
 - FY17 - 302
 - FY16 - 263
 - FY15 - 250

Human Services Center

- Recruitment and Retention
 - Job Fairs - multiple fairs each year
 - Walk-in Interview Events - 4 in the last year
 - Ongoing recruitment with newspapers, nursing magazines/journals, online job boards, etc.
 - Online college job boards and college visits with specific programs
 - Shift Incentive Pay PM \$1.00; Night \$1.50
 - Referral Incentive (\$200)
 - Nurse Hiring Incentive (\$3,200)
 - Moved the Mental Health Aides, Assists, and Techs to a higher paygrade for higher salaries/starting wages
 - Holiday Shift Incentive Program
 - Mental Health Aide Hiring Incentive (\$1,000)
 - Weekend Incentive Pay (\$1.50)