



## Budget Change Request

### Change request information

Title TMBHO-ASO Workforce Retention and Infrastructure  
Number B-40-29 Department 40 - Public Health  
Requester Corrine Marson  
Published by Jennifer Smith Publish Date 2023-08-24  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision  
Board Changes

### Funds affected

Fund 1180 - Treatment Sales  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

### Does this request include federal, state, or private grants?

Grant Funded? None  
Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact  
Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

For many years, there has been a significant workforce shortage in the behavioral health field. This has resulted in multiple unfilled positions and reduced client services especially to vulnerable populations. Many behavioral health agencies have turned to internships as a method to fill these positions and help the students meet educational requirements. This budget request is for workforce retention to allow for reimbursement related to supervision of interns such as training, supervision costs, and stipends.

Additionally, this budget request includes funds for those behavioral health agencies/staff working within correctional facilities. The staff positions are difficult to fill, and typically come high turnover. Professional Liability insurance rates also have increased over the years due to the nature of the work and the environment where the work is performed, with a significant increase occurring for the renewal of insurance in Q3 of 2022.

Funds will support the workforce/infrastructure needs by providing a 6% COLA for pay increases to the front-line staff and insurance rate increases.

## How will this change the performance of your office or department?

### Statement of Need

This request will allow for an increase in behavioral health workforce and retention of clinical staff working in correctional settings filling positions critical to the TCCF functions.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Thurston-Mason Behavioral Health Administrative Service Organization (TMBH-ASO) is requesting \$410,000 to support workforce/infrastructure for providers working in correctional facilities. The breakdown for this request is:

- Workforce Retention (Supervision, Training, Internship Stipends) - \$125,000
- 6 % COLA for existing direct service staff in correction facilities and increased Liability Insurance costs \$285,000 (\$180,000 for COLA and \$105,000 for Insurance)

### Current Budget Level

There is no current funding provided for 6% COLA and insurance rate increases for providers working in correctional facilities through the agencies currently contracted to provide the service.

## What happens if this isn't funded? Are there other options?

### Impacts and Alternatives

Other funds are not available for the situations described in the 'Statement of Need.' If this budget request is not funded, it may be difficult to recruit and retain qualified staff for correctional facility positions. If there is not an insurance rate increase for providers to continue their work in correctional facilities, it may result in discontinued services.

## How does this request affect other offices and departments?

### Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

## Personnel Information

FTE	Number	Name	Start Date	End Date
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## Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
1180D660	541000	PROFESSIONAL SERVICES		410,000	410,000.00
			<b>Total:</b>	<b>410,000.00</b>	<b>410,000.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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