AGN. NO. 50-A

MOTION BY SUPERVISORS ZEV YAROSLAVSKY AND
MARK RIDLEY-THOMAS

April 15, 2014

As part of the Fiscal Year (FY) 2014-2015 Recommended Budget, the Chief Executive Officer has included an appropriation increase of $17.0 million and a net increase of 737 positions to partially implement year one of a four-year Department of Health Services (DHS) Nurse Staffing Plan. The proposed budget includes 1,217 new budgeted positions, offset by a reduction of 480 budgeted positions, plus 500 ordinance-only positions to reduce Nurse Registry use. The four-year Nurse Staffing Plan, if fully implemented, will include a net increase of 1,101 budgeted positions and 2,289 ordinance-only positions, and a total appropriation increase of $32.0 million.

The DHS Nurse Staffing Plan is a system-wide proposal to implement standardized staffing models for patient care areas within the department. The department has proposed this plan in order to meet nurse-to-patient staffing ratios mandated under AB 394, to create patient-centered medical homes and to better position DHS to respond to healthcare reform challenges. Staffing enhancements are proposed for various DHS units including Inpatient Care, Hospital-based clinics, and other Nursing divisions, including Nursing Management and Nursing Education.

	MOTION
MOLINA	
RIDLEY-THOMAS	
YAROSLAVSKY	
ANTONOVICH	
KNABE	

The Chief Executive Officer's FY 2014-15 Recommended Budget does not, however, include full details on the Nurse Staffing Plan's goals or its implementation plan. More information is needed regarding the Nurse Staffing Plan's policy and patient care goals, an assessment of current nurse staffing levels, projected implementation and hiring milestones, proposed nurse-to-patient staffing ratios, and expected patient care outcomes.

WE, THEREFORE, MOVE that the positions recommended by the Chief Executive Officer for the DHS Nurse Staffing Plan be approved, but frozen for hiring, pending the provision of additional information to the Board, as specified in this motion.

WE FURTHER MOVE that the Board of Supervisors direct the Chief Executive Officer, in consultation with the Department of Health Services, to submit a report for consideration during the May 14th FY 2014-15 Budget Hearings. The report should address the following issues and questions related to the DHS Nurse Staffing Plan and should request the unfreezing of the related positions:

1. **General Proposal**. Provide general detail on the Nurse Staffing Plan, including overall policy, clinical and fiscal objectives, program design and clinical/patient care impact.
2. **Nurse Staffing and Hiring**. Provide detail on (a) current staffing, including Registry Nurses, (b) projected overall hiring expectations, including detail on year one hiring, (c) recruitment plans, hiring incentives, examinations and recertification requirements; hiring, training, supervision, and mentorship capacity; expected job start timing and (d) annualized cost impact of nurse recertification, training, and supervision requirements during the four-year implementation timeline.
3. **Nurse-to-Patient Ratio**. Provide detail on (a) State-mandated nurse-to-patient ratios, (b) current nurse-to-patient ratios and (c) the impact of Nurse Staffing Plan

hiring on projected nurse-to-patient ratios. Provide estimates of intermediate nurse-to-patient staffing ratios through the duration of the four year implementation plan.

4. **Registry and Overtime Use**. Provide detail and a timeline for the Nurse Staffing Plan's stated goal of reducing Registry Nurse utilization by 80%, with additional projected reductions to overtime utilization.
5. **Project Implementation and Fiscal Reporting**. As a component of the DHS Director's existing quarterly Affordable Health Care Act presentation to the Board of Supervisors, provide detail on Nurse Staffing Plan implementation, hiring goals and clinical/patient care outcomes. Provide accompanying detail on the current and ongoing cost obligation for Nurse Staffing Plan positions, savings in Registry and Overtime expense, and the mix of payors for DHS clients.

WE FURTHER MOVE that the Board of Supervisors direct the Chief Executive Officer, in consultation with the Department of Health Services, to submit a proposal for consideration during the June FY 2014-15 Final Changes budget hearing that evaluates the potential to fill a portion of the Nurse Staffing Plan positions with Part-Time or As-needed positions, to mitigate the County's long-term salary and benefit obligations.

KK S:\Motions\Nurse Staffing Plan Motion