

Lakes Region Mental Health Center

Budgeting Impact on Staff and HR

Vacancies

- ▶ 45 vacancies with the new budget
 - ▶ 6 are new positions, equaling 5 fulltime positions
 - ▶ 2 in IT, on fulltime, one part-time
 - ▶ 1 in QI, part-time
 - ▶ 2 in residential
 - ▶ 1 in CTI

Recruitment

- ▶ Bonuses for new hires
 - ▶ \$2,000 for bachelor level clinical positions
 - ▶ \$3,000 for therapists
 - ▶ \$5,000 for mobile crisis clinician

Recruitment - continued

▶ Applicants

- ▶ Benefits specialist - 3
- ▶ Case manager - Laconia - 2
- ▶ Case manager - Plymouth - 2
- ▶ Mobile crisis clinician - 4
- ▶ Therapist - CSP - 3
 - ▶ One signed a conditional offer letter today
- ▶ Therapeutic support specialist - C&F - 2
- ▶ SUD therapists - will be filled by two inhouse staff
- ▶ Hospital liaison position replaced by Care Team Lead - filled inhouse

Mileage

- ▶ Effective July 1st through December 31st
 - ▶ 62.5 cents per mileage
 - ▶ Up 4 cents a mile from the beginning of the year
 - ▶ Midyear increases are very rare - last one was in 2011

Tuition

- ▶ Increase to \$3,000 per year, \$1,500 per course
- ▶ Up from \$2,200 and \$1,100 per course

403(b) Match

- ▶ Increase to 4% from 3%
- ▶ If an employee contributes 8% to their 403b they are eligible for the maximum match of 4%
- ▶ The calculation is that it matches 50 cents on the dollar up to 8%
- ▶ The Standard (our 403b provider) will be providing us with a list of all staff that are eligible for a match and contribute less than 8%, so that we can outreach them.