SLRH

				FY2014					OT/DOT				Premier Recommended Changes							
CC #	CC Name	Patient Type	UOS	FY2014 Budgeted ADC	FY2014 Budgeted (matrix) WH/UOS	FY2013 Actual ADC thru PP13	FY2013 Actual WH/UOS PP13 (w/ Mgmt.)	FY2013 Productivity % thru PP13	Actual OT% FY2013 thru PP13	Actual DOT% FY2013 thru PP13	Premier Proposed OT% for FY 2014 Budget	Premier Proposed DOT% for FY 2014 Budget	Increase /(Decrease) in FTEs or Skill Mix Change for FY2014	Premier Proposed Change to FY 2014 WH/UOS (w/ mgmt.)	RN:Patient Mandated Ratio	Staffs to Mandated Ratio (Yes / No)	Adequate Break Relief (Yes / No)	Sitter Coverage (Yes / No)	Matrix or WH/UOS Changes from FY2013 (Yes / No)	Changes/Recommendations
6010	ICU	M/S ICU Patients	Patient Days			5.38	21.71	95.20%	6.90%	3.50%	3.00%	2.00%	Increase Director from 0.5 FTE to 1.0 FTE	See revised matrices at the budgeted ADC	1:2	Yes	Yes	No	Yes	Increase Director position from 0.5 FTE to 1.0 FTE. Budget neutral due to a recently vacated 1.0 administrative RN FTE; Matrix will increase WH/UOS at each census level
6179	MSP	Med/Surg/Tele/ Peds	Patient Days			25.49	10.88	97.70%	2.54%	0.65%	2.50%	0.50%	Increase 2.1 RN FTE for break relief	See revised matrices at the budgeted ADC	1:4-5	Yes	Yes	Rarely Use Sitters	Yes	Increase break relief from 4 hours per 8-hour shift to 8 hours due to union grievance; Matrix will increase the WH/UOS at the affected census levels
6385	MCH	Couplets/ Antepartum// GYN	Patient Days			6.82	8.32	105.70%	2.14%	1.02%	2.00%	1.00%	No	No	1:3-4 Couplets; 1:5 GYN	Yes	Yes	No	No	No changes
7010	ED	Emergent/ Urgent	Visits		2.35	69.85	2.28	103.60%	4.89%	1.84%	4.00%	1.50%	Increase Director from 0.5 FTE to 1.0 FTE	Maintain current WH/UOS target of 2.35	1:4	Yes	Yes	No	Yes	Increase Director position from 0.5 FTE to 1.0 FTE. Budget neutral due to a recently vacated 1.0 administrative RN FTE. Stroke Coordinator function remains in the ED; do not increase WH/UOS; maintain 2.35 WH/ ED Visit
7400	L & D	Triage/Labor/ Delivery/ Recovery	Deliveries		39.06	1.6	36.51	114.00%	3.87%	1.58%	3.50%	1.50%	No	39.06	1:1-2	Yes	Yes	No	No	Decrease WH/Delivery FY2014 target to 39.06
7420	Surgery and Recovery Services	Surgical Patients	Surgical Case Minutes			766.01	0.1220	103.90%	2.05%	0.12%	2.00%	0.10%	No	No	Yes	Yes	Yes	N/A	No	No changes

Source: Premier Median OT% is 3%; Premier Quartile is 2.1%

Staffing Matrix

MSP 6179

Please extend Census range to 125% of maximum census to allow for acuity adjustment. Matrix must be based on Medium Acuity patient. Do not build in any acuity adjustment. Matrix is to be built to budget.

Shift:	Day Shift - 7 Days								Evening Shift - 7 Days					Night Shift - 7 Days						
Census	CN	RN	OP Infusion RN Bank	Resource RN	NA	Clerk	Admin	DIR	CN	RN	Resource RN	NA	Clerk	CN	RN	Resource RN	NA	Total	WHPUOS w/ Mmgt	WHPUOS w/o Mgmt
1	8	8	0	0	0	0	0	0	8	8	0	0	0	8	8	0	0	48	48.0000	6.0000
2	8	8	0	0	0	0	0	0	8	8	0	0	0	8	8	0	0	48	24.0000	3.0000
3	8	8	0	0	0	0	0	0	8	8	0	0	0	8	8	0	0	48	16.0000	2.0000
4	8	8	0	0	0	0	0	0	8	8	0	0	0	8	8	0	0	48	12.0000	1.5000
5	8	16	0	0	0	0	0	0	8	16	0	0	0	8	16	0	0	72	14.4000	1.8000
6	8	16	0	0	8	0	0	0	8	16	0	0	0	8	16	0	0	80	13.3333	1.6667
7	8	16	0	0	8	0	0	0	8	16	0	0	0	8	16	0	0	80	11.4286	1.4286
8	8	16	4	0	8	0	5.71	5.71	8	16	0	0	0	8	16	0	0	95.42	11.93	11.21
9	8	24	4	0	8	0	5.71	5.71	8	24	0	0	0	8	24	0	0	119.42	13.27	12.63
10	8	24	4	0	8	0	5.71	5.71	8	24	0	0	0	8	24	0	0	119.42	11.94	11.37
11	8	24	4	0	16	0	5.71	5.71	8	24	0	0	0	8	24	0	0	127.42	11.58	11.06
12	8	24	4	0	16	4	5.71	5.71	8	24	0	8	4	8	24	0	0	143.42	11.95	11.48
13	8	24	4	0	16	4	5.71	5.71	8	24	0	8	4	8	24	0	0	143.42	11.03	10.59
14	8	32	4	0	16	4	5.71	5.71	8	32	0	8	4	8	32	0	0	167.42	11.96	11.55
15	8	32	4	0	16	4	5.71	5.71	8	32	0	8	4	8	32	0	0	167.42	11.16	10.78
16	8	32	4	0	16	8	5.71	5.71	8	32	0	8	6	8	32	0	0	173.42	10.84	10.48
17	8	32	4	0	24	8	5.71	5.71	8	32	0	8	6	8	32	0	0	181.42	10.67	10.34
18	8	40	4	6	24	8	5.71	5.71	8	40	6	8	6	8	40	6	0	223.42	12.41	12.10
19	8	40	4	6	24	8	5.71	5.71	8	40	6	8	6	8	40	6	0	223.42	11.76	11.46
20	8	40	4	6	24	8	5.71	5.71	8	40	6	8	6	8	40	6	0	223.42	11.17	10.89
21	8	40	4	6	24	8	5.71	5.71	8	40	6	16	6	8	40	6	0	231.42	11.02	10.75
22	8	40	4	6	24	8	5.71	5.71	8	40	6	16	6	8	40	6	0	231.42	10.52	10.26
23	8	48	4	8	24	8	5.71	5.71	8	48	8	16	6	8	48	8	0	261.42	11.37	11.12
24	8	48	4	8	24	8	5.71	5.71	8	48	8	16	6	8	48	8	0	261.42	10.89	10.65
25	8	48	4	8	32	8	5.71	5.71	8	48	8	16	8	8	48	8	0	271.42	10.86	10.63
26	8	48	4	8	32	8	5.71	5.71	8	48	8	16	8	8	48	8	8	279.42	10.75	10.53
27	8	48	4	8	32	8	5.71	5.71	8	48	8	16	8	8	48	8	8	279.42	10.35	10.14
28	8	56	4	8	32	8	5.71	5.71	8	56	8	16	8	8	56	8	8	303.42	10.84	10.63
29	8	56	4	8	32	8	5.71	5.71	8	56	8	16	8	8	56	8	8	303.42	10.46	10.27
30	8	56	4	8	32	8	5.71	5.71	8	56	8	16	8	8	56	8	16	311.42	10.38	10.19
31	8	56	4	8	32	8	5.71	5.71	8	56	8	24	8	8	56	8	16	319.42	10.30	10.12
32	8	56	4	8	32	8	5.71	5.71	8	56	8	24	8	8	56	8	16	319.42	9.98	9.80
33	8	56	4	8	40	8	5.71	5.71	8	56	8	24	8	8	56	8	16	327.42	9.92	9.75
34	8	64	4	10	40	8	5.71	5.71	8	64	10	24	8	8	64	10	16	357.42	10.51	10.34
35	8	64	4	10	40	8	5.71	5.71	8	64	10	24	8	8	64	10	16	357.42	10.21	10.05
36	8	64	4	10	40	8	5.71	5.71	8	64	10	24	8	8	64	10	16	357.42	9.93	9.77
37	8	64	4	10	40	8	5.71	5.71	8	64	10	24	8	8	64	10	16	357.42	9.66	9.51
38	8	64	4	10	40	8	5.71	5.71	8	64	10	24	8	8	64	10	16	357.42	9.41	9.26
39	8	72	4	10	40	8	5.71	5.71	8	72	10	24	8	8	72	10	16	381.42	9.78	9.63
40	8	72	4	10	40	8	5.71	5.71	8	72	10	24	8	8	72	10	16	381.42	9.54	9.39
41	8	72	4	10	40	8	5.71	5.71	8	72	10	24	8	8	72	10	16	381.42	9.30	9.16
42	8	72	4	10	40	8	5.71	5.71	8	72	10	24	8	8	72	10	16	381.42	9.08	8.95

FY2014

Combination of Med/Surg (1:5), Tele (1:4), and Pedi (1:4) patients
All staff work 8-hour shifts; Sitters are rarely used
Assumes weedkays and weekends are staffed the same
OP Infusions, M-F, approximately 2 per day; range of 2-8 hours/patient depending upon the infusion; add 4 hrs/day for Infusion RN in FY2013
Resource RN increased to 8 hours per shift in FY2014

MSP 6179 (8 Hr)

Staffing Matrix

ICU 6010

Please extend Census range to 125% of maximum census to allow for acuity adjustment. Matrix must be based on Medium Acuity patient. Do not build in any acuity adjustment. Matrix is to be built to budget.

Shift:	Day Shift - 7 Days							Evening Shift - 7 Days				Night Shift - 7 Days						
Census	CN	RN	Break RN	UC	Edu RN	Data Tech	Dir	CN	RN	Break RN	UC	CN	RN	Break RN	UC	Total	WH/UOS w/ Mmgt	WH/UOS w/o Mgmt
1	8	8	0	0	1.43	2.85	5.71	8	8	0	0	8	8	0	0	57.987	57.99	52.28
2	8	8	0	0	1.43	2.85	5.71	8	8	0	0	8	8	0	0	57.987	28.99	26.14
3	8	16	0	0	1.43	2.85	5.71	8	16	0	0	8	16	0	0	81.987	27.33	25.43
4	8	16	0	0	1.43	2.85	5.71	8	16	0	0	8	16	0	0	81.987	20.50	19.07
5	8	24	0	5.71	1.43	2.85	5.71	8	24	0	0	8	24	0	0	111.697	22.34	21.20
6	8	24	0	5.71	1.43	2.85	5.71	8	24	0	0	8	24	0	0	111.697	18.62	17.66
7	8	32	4	5.71	1.43	2.85	5.71	8	32	4	0	8	32	4	0	147.697	21.10	20.28
8	8	32	4	5.71	1.43	2.85	5.71	8	32	4	0	8	32	4	0	147.697	18.46	17.75
9	8	40	4	5.71	1.43	2.85	5.71	8	40	4	0	8	40	4	0	171.697	19.08	18.44
10	8	40	4	5.71	1.43	2.85	5.71	8	40	4	0	8	40	4	0	171.697	17.17	16.60

FY2014

8-bed ICU

Director increased from 0.5 FTE to 1.0 FTE in FY2014, offset by a reduction in Nsg Admin

RN:Patient ratio of 1:2; rarely have 1:1 patients

Charge Nurse provides break relief; separate Break RN provided at 4 nurses in ratio

All staff work 8-hour shifts

UC works 10A - 6:30 P, M-F, at an ADC of 5 or greater

Sitters are rarely used

Cardioversions are performed in this unit, approximately 5-8/month, each patient on unit 4-6 hours

Recover patients when the PACU is closed - even if the patient is not going to ICU

Staffing Matrix

ED **7010**

Please extend Census range to 125% of maximum census to allow for acuity adjustment. Matrix must be based on Medium Acuity patient. Do not build in any acuity adjustment. Matrix is to be built to budget.

Weekday

Shift:	Day Shift - M-F							Evening Shift - M-F			Night Shift - M-F			Total	WH/UOS w/ Mgmt	WH/UOS w/o Mgmt		7-DAY WH/UOS w/Mgmt	7-DAY WH/UOS w/o Mgmt
Census	CN	ED RNs	UC	Bill Hold	Edu RN	Data Tech	Dir	CN	ED RNs	UC	CN	ED RNs	UC						
40	8	16	6	8				8	18	8	8	16	6	102	2.55	2.55		2.55	2.55
75	8	40	8	16	1.43	2.85	8.00	8	40	8	8	24	8	180	2.40	2.30		2.33	2.25
150	8	98	16	16				8	104	16	8	72	16	362	2.41	2.41		2.41	2.41

Weekend

Shift:	Day Shift - SS							Evening Shift - SS			Night Shift - SS			Total	WH/UOS
Census	CN	ED RNs	UC	Bill Hold	Edu RN	Data Tech	Dir	CN	ED RNs	UC	CN	ED RNs	UC		
40	8	16	6	8				8	18	8	8	16	6	102.00	2.55
75	8	40	8	16				8	40	\	8	24	8	160.00	2.13
150	8	98	16	16				8	104	16	8	72	16	362.00	2.41

FY2014

ED nurse to patient ratio is 1:4
Charge Nurse provides Break Relief
All staff work 8-hour shifts
Director increased from 0.5 FTE to 1.0 FTE in FY2014, offset by a reduction in Nsg Admin
FY2014 WH/UOS target is 2.35 with mgmt