

2W Positions

JET

April 22nd, 2014

Current Staffing Complement

Unit	Position	Approved FTE	Actual FTE	Vacant FTE	% Vacancy	Orientees	Disability	Adjusted FTE	% Vac. Clin. Adj vs. App FTE	McKesson hours
Med/Surg	CN	1.8	1.8	0	0.00%	0	0	1.8	0.00%	
2 W	RN	12.3	12.3	1.8	0.00%	0	0	10.5	-14.70%	
	HUC/PCT	10.7	9.8	0.9	0.00%	1.8	0.9	7.2	-26.60%	
1.8 HUC 8.9 PCT										
Med/Surg	CN	2.7	2.7	0.6	0.00%	0	0	2.1	-22.22%	
3 E	RN	14.6	15.6	0	6.85%	0	0	15.6	6.85%	
	LPN	0.5	0.5	0	0.00%	0	0	0.5	0.00%	
	HUC	2.8	2.3	0.5	-17.86%	0	0	2.3	-17.86%	
	PCT	8.4	8.6	0	2.38%	0	0	8.6	2.38%	
Med/Surg	CN	2.7	2.7	0	0.00%	0	0	2.7	0.00%	
3 W	RN	17.65	16.3	0.9	-7.65%	0.9	0.5	14	-12.75%	
	LPN	0	0	0	#DIV/0!	0	0	0	#DIV/0!	
	HUC	2.8	2.5	0	-10.71%	0	0	2.5	-10.71%	
	PCT	12.3	11.6	0.9	-5.69%	0	0	10.7	-13.01%	

Goal for 2W

- RN's:
 - 1 FT D/E and 1 FT E/N
 - Will be able to schedule 4 on most days and 3 on most nights
- PCT's:
 - 1 FT D/E and 1 PT E/N
 - Will be able to schedule 3 on days and 2 on nights
- HUC
 - 1 FT D/E
 - Will have 16 hours of HUC coverage M-F and 12 hours on Saturday and Sunday
- CN
 - Increase current open position from 0.6 to 0.9
 - This will allow for overlap on all 3 units ~ 4 hours/month

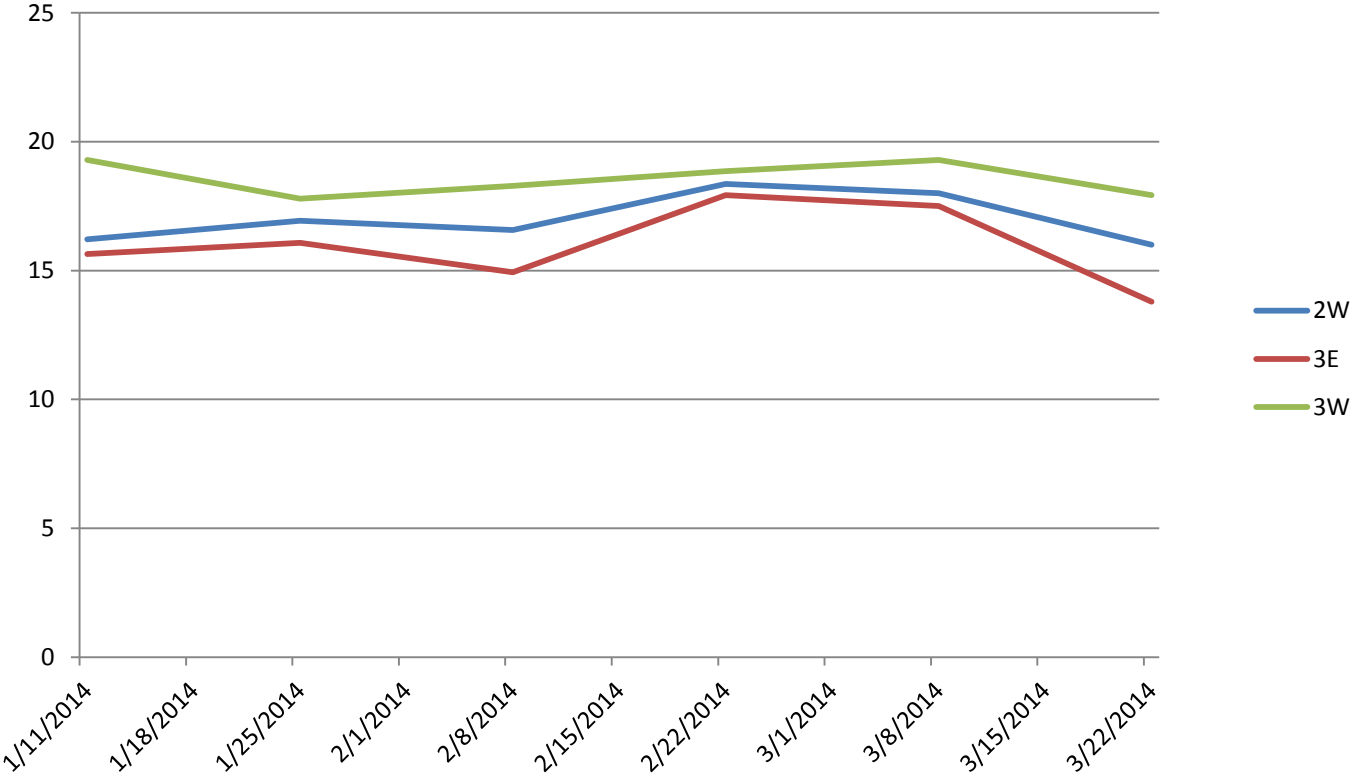
New Staffing Complement

Unit	Position	Approved FTE	Actual FTE	Vacant FTE	% Vacancy	Orientees	Disability	Adjusted FTE	% Vac. Clin. Adj vs. App FTE	McKesson hours
Med/Surg	CN	2.1	1.8	0	0.00%	0	0	1.8	0.00%	
2 W	RN	14.1	12.3	1.8	0.00%	0	0	10.5	-14.70%	
	HUC/PCT	13	9.8	0.9	0.00%	1.8	0.9	7.2	-26.60%	
2.7 HUC 10.3 PCT										
Med/Surg	CN	2.7	2.7	0.6	0.00%	0	0	2.1	-22.22%	
3 E	RN	14.6	15.6	0	6.85%	0	0	15.6	6.85%	
	LPN	0.5	0.5	0	0.00%	0	0	0.5	0.00%	
	HUC	2.8	2.3	0.5	-17.86%	0	0	2.3	-17.86%	
	PCT	8.4	8.6	0	2.38%	0	0	8.6	2.38%	
Med/Surg	CN	2.7	2.7	0	0.00%	0	0	2.7	0.00%	
3 W	RN	17.65	16.3	0.9	-7.65%	0.9	0.5	14	-12.75%	
	LPN	0	0	0	#DIV/0!	0	0	0	#DIV/0!	
	HUC	2.8	2.5	0	-10.71%	0	0	2.5	-10.71%	
	PCT	12.3	11.6	0.9	-5.69%	0	0	10.7	-13.01%	

Hours Per Patient Day

Unit	2014 Hours/Patient Day	Standard	Variance	2013 Hours/Patient Day	Standard	Variance
2W	9.08	10.77	-15.7%	9.74	10.95	-11.1%
3E	11.09	10.77	+3%	10.38	11.59	-10.4%
3W	10.79	10.77	+0.2%	10.02	11.07	-9.5%

Average Daily Census-2014



Discharges

- March 23rd-29th, 2014
- Total: 128
 - 2W: 28
 - 3E: 29
 - 3W: 26

Overtime-2014 Average

- 2W: 117.3 Hours
- 3E: 52.3 Hours
- 3W: 102.5
 - 20+ hours/week of 3W OT is directly affected by 2W. RN's from 3W pick-up to cover a 2W opportunity, but choose to work their home unit.

Falls

- 2013
 - 2W: 23
 - January-June: 7
 - July-December: 16
 - 3E: 11
 - 3W: 23
- 2014 (January-March)
 - 2W: 8
 - 3E: 4
 - 3W: 9