


### Nurse Staffing Coalition

I, the undersigned with responsibility for PeaceHealth St. Joseph Medical Center, at 2901 Squalicum Parkway, Bellingham, Washington 98230. Attest that the attached staffing plan and matrix was developed in accordance with the RCW 70.41.420 for the 2023 Mid-Year review and includes all the units covered under our hospital license under RCW 70.41. the plan was developed with consideration given to the following elements:

- Census, including total numbers of patient on the unit on each shift and activity such as patient discharges, admissions, and transfer.
- Level of intensity of all patients and nature of the care to be delivered on each shift.
- Skill mix
- Level of experience and specialty certification or training of nursing personnel providing care.
- The need for specialized or intensive equipment.
- The architecture and geography of the patient care unit, including but not limited to placement of patient rooms, treatment areas, nursing stations, medication preparation areas, and equipment.
- Staffing guidelines adopted or published by national nursing professional associations, specialty nursing organizations, and other health professional organizations.
- Availability of other personnel supporting nursing services on the unit and
- Strategies to enable registered nurse to take meal and rest breaks as required by law or the terms of an applicable collective bargaining agreement, if any, between the hospital and a representative of the nursing staff.

Signature:  Date: 7-19-23

Charles Prosper CEO St. Joseph Medical Center

Signature:  Date: 7/17/2023

Roseanna Bell CNO St. Joseph Medical Center

4 NORTH

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: 4N</b>		<b>Date:</b>	
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	29	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN/CNA/MT	
Percent of RN Staff on each shift	Unit	3 RN : 1 CNA	
RN Patient Ratio/Shift	Unit	3-4:1	
NAC Patient ratio/shift	Unit	8-10:1 day, eve 12-15:1 NOC	
Types of Patients	Unit	Stepdown	
Avg Daily Census	Unit	25	
Budgeted FTE	Unit	63.77	
# Open FTE / Positions	Unit	2 NOC RN	Even
Avg LOS for Unit	Unit	Not available	
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	Not available	
Acuity/ Intensity (Optional)	Unit	Not available	
On Call Hour (Optional)	Unit	n/a	
Call Back (Optional)	Unit	n/a	
New Staffing Additions	Unit	UC from 1900-2300 removed from staffing plan.	
New Trials or Pilots	Unit	none	
% of OT/FTE of OT (Jan. - May 2023)	Manager/Bi-Weekly	1.53% of FTE 0.60 FTE of OT	Reduced from 3.22% six months ago.
# of Missed Meal Breaks (Jan. - May 2023)	Manager/Kronos	Missed meal breaks - 61 Missed 1 break - 52	All missed meals and breaks down from six months ago.

Please add in comment field specific strategies for preventing missed breaks		Missed 2 breaks - 58 Missed 3 breaks - 9	Missed breaks 67% down Missed meals 25% down
Avg. LC FTE's (Jan - May 2023)	Manager/Kronos	4.52 LC by FTE	.478 LC by FTE
Education Level of RN's Bachelor, Masters	HR	ADN 31 BSN 14 MSN 1	This is even.
Specialty Certification	HR	19	Even
RN average of Yrs of experience by shift	HR	Day 12 Eve 10 Noc 5	Even
Staff Turnover % Rate by Unit/Shift (Past year)	HR	RN 9.3% CNA 57.4%	RN even CNA increased
RN Leaving the hospital	HR	RN 6 15.4% CNA 9 89.34%	The CNAs keep on getting into nursing school. Currently no waiting for nursing school.
RN Leaving unit but staying in hospital (transfers)	HR	RN 4 CNA 5	RN to CCF role and to 45. CNA to nurse tech role.
Unscheduled PTO-by Unit Past Year (Data for Jan - May 2023 only)	HR	RN EIB 471 RN FMLA 1,236 RN STB 1623 RN Unprotected 48 RN Unscheduled 377  CNA STB 338 CNA PTO 132	These numbers are increased compared to the last report. We have had multiple extended LOAs.
FMLA, LOA, WFLA Past Year	HR	See above.	
Traveler Hours	HR	224	Dramatically decreased. 1033 6 months ago. 1519 one year ago.
Other			

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Krista Dixon RN Brianna Wilson RN Don Salt RN	Signature	
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<del>Emily Walker BSN RN</del>	<del>_____</del>
<del>Michelle Dunbar BSN RN</del>	<del>_____</del>
Christina Flores RN	
Koral Jui RN	
Megan Frank RN	
Ashley Matthews RN	
Jessica Chambers mt/uc	
Tiffany Olsen RN	
Eric Burton mt/uc	
Sarah Cook mt/uc	
Virginia Wade PT/cna	
Melanie Dykstra RN	
Jasmine Beede RN	

ICU

Annual Staffing Plan Grid Worksheet			
Department: Intensive Care Unit		Date: 7/5/23	
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	24	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN, PTS	
Percent of RN Staff on each shift	Unit	51% Days 49% Nights	
RN Patient Ratio/Shift	Unit	1RN: 1PT 1RN: 2PTs 1RN: 3PTs	Ratio determined by patient accommodation and acuity
NAC Patient ratio/shift	Unit	1 PTS to 10 PTs	
Types of Patients	Unit	Multidisciplinary	
Avg Daily Census	Unit	16	
Budgeted FTE	Unit	63.81	
# Open FTE / Positions	Unit	3 (0.9FTE) night shift positions; we always keep a few FTEs open to hire new experienced RNs	Please note improvements from Annual review
Avg LOS for Unit	Unit	3 days	
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	5-6 per shift	
Acuity/ Intensity (Optional)	Unit	We have a mix of complicated 1:1 and 1: ICU patients and overflow patients	
On Call Hour (Optional)	Unit	Not a call unit	
Call Back (Optional)	Unit		
New Staffing Additions	Unit	ICU Liberation Trial May 8-June 16	
New Trials or Pilots	Unit	TBD	
% of OT/FTE of OT (Past year)	Manager/ Bi-Weekly	3.9%/ 2.03FTE	Please note improvements from Annual review

# of Missed Meal Breaks (past year) <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	181 missed lunches 858 missed breaks Checking in with the caregivers who consistently miss breaks/lunches; strategize	Please note improvements from Annual review (previous 6 months 7/22-12/22) 163 missed lunches 911 missed breaks
Avg. LC FTE's (Past 6 months)	Manager/Kronos	420 hours of LC	
Education Level of RN's Bachelor, Masters	HR	AND: 19 BSN: 42 MSN: 3	
Specialty Certification	HR	27	
RN average of Yrs of experience by shift	HR	Day: 15 Night: 5	
Staff Turnover % Rate by Unit/Shift (Past year 6/1/22 to 5/31/23)	HR	RN: 9.6% PTS: 26.10%	Up staffed PTSs during COVID; now that only 1 unit, decreased numbers needed; natural attrition for Nursing School, Clinical opportunities, relocation for other non-medical/nursing jobs.
RN Leaving the hospital	HR	RN: 6 PTS: 5	RNs left hospital related to higher education Jobs and/or relocation/lower FTE wanted
RN Leaving unit but staying in hospital (transfers)	HR	RN: 8 (22.43%) PTS: 5 (51.16%)	RNs decided did not want to work in ICU related to post COVID concerns Same as above
Unscheduled PTO-by Unit (Past Year 6/1/22 to 5/31/23)	HR	<u>RN:</u> EIB: 295.85 FMLA: 812.65 Sick Time Bank: 1622.45 Unprotected LOA: 480 Unscheduled PTO: 339.76	<u>PTS:</u> FMLA: 249 Sick Time Bank: 796.38 Unprotected LOA: 0 Unscheduled PTO: 158.89

Traveler Hours (1/1/23 to 5/31/23)	HR	1195.75	
Other			
<p>Managers, AUM, and Staff Participating in the Review          If doing the review by an online meeting please document the Manager, Aum and Staff attending.</p>			
Name		Signature	
Rachael Banks		<i>Rachael Banks</i>	
Samantha Poens - ICU ANM		<i>Samantha Poens</i>	
Kim Hodges		<i>Kim Hodges</i>	
Kim Hodges		<i>Kim Hodges</i>	
Jenni Lawgager		<i>Jenni Lawgager</i>	
Lisa Alexander		<i>Lisa Alexander</i>	

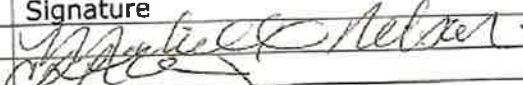

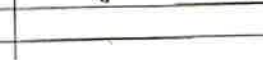
CDU

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department:</b> CDU		<b>Date:</b> 6/29/23	
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	22	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN, NAC	
Percent of RN Staff on each shift	Unit	47% Days 53% Nocs	
RN Patient Ratio/Shift	Unit	1:3-5 Days & Noc	
NAC Patient ratio/shift	Unit	1:7-12	
Types of Patients	Unit	Observation, HOPS, IP	
Avg Daily Census	Unit	18	
Budgeted FTE	Unit	42	
# Open FTE / Positions	Unit	0-RN or NAC	Please note improvements from Annual review  At annual review, openings as follows: RN-0.9 and NAC-3.6
Avg LOS for Unit	Unit	2.46 (Includes IP)	
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	10.83	
Acuity/ Intensity (Optional)	Unit	CareConnect Acuity/Intensity Tool Utilized	
On Call Hour (Optional)	Unit	NA	
Call Back (Optional)	Unit	NA	
New Staffing Additions	Unit	NA	
New Trials or Pilots	Unit	NA	
% of OT/FTE of OT (Past year)	Manager/BI- Weekly	2.034	Please note improvements from Annual review  Decreased OT from 5.27

# of Missed Meal Breaks (past year) <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	238-breaks/64-meals	Please note improvements from Annual review
Avg. LC FTE's (Past 6 months)	Manager/Kronos	3.201	
Education Level of RN's Bachelor, Masters	HR	ADN-21 BSN-20 MSN-1	
Specialty Certification	HR	11	
RN average of Yrs of experience by shift	HR	Day-7 Noc-8	
Staff Turnover % Rate by Unit/Shift (Past year)	HR	RN-11.6% NAC-29.5%	
RN Leaving the hospital	HR	RN-4 NAC-3	
RN Leaving unit but staying in hospital (transfers)	HR	RN-2 NAC-1	
Unscheduled PTO-by Unit Past Year	HR	386.82	
FMLA, LOA, WFCA Past Year	HR	EIB-335.24 FMLA-873.69 Unprotected LOA-0 Unscheduled PTO-386.82	
Traveler Hours	HR	207.78	
Other			

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Michelle Nelson RN	
Christina Peter	
Aimee Gundersen	

4 SOUTH

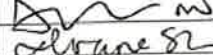
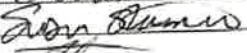
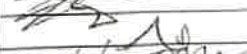

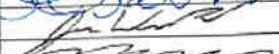
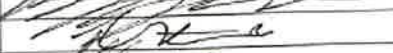





<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: 4 South IMCU</b>			<b>Date: July 5, 2023</b>
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	27	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN, NAC, PTS, CM, Nurse Tech	
Percent of RN Staff on each shift	Unit	Day: 68% Night: 72%	
RN Patient Ratio/Shift	Unit	1: 3-4	
NAC Patient ratio/shift	Unit	Day: 1:9 Nights: 1:13	
Types of Patients	Unit	Intermediate Care	
Avg Daily Census	Unit	25	
Budgeted FTE	Unit	55.0	
# Open FTE / Positions	Unit	RN: 1.8 FTE nights NAC: No open positions	Previously, open positions included 5 FTE for RNs and 1.8 FTE for NACs
Avg LOS for Unit	Unit	4.12 days	Previously 5.01 days
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	HPPD: 11.4	
Acuity/ Intensity (Optional)	Unit		
On Call Hour (Optional)	Unit		
Call Back (Optional)	Unit		
New Staffing Additions	Unit	None	
New Trials or Pilots	Unit	None	
% of OT/FTE of OT (Jan. - May 2023)	Manager/Bi-Weekly	2.94% of OT 1.08 FTE of OT	Decrease in OT - previously 8.9% OT
# of Missed Meal Breaks (Jan. - May 2023)  <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	Missed meals - 101 Missed 1 break - 125 Missed 2 breaks - 116 Missed 3 breaks - 87	Decrease in missed meals - previously 129. Overall decrease in all missed breaks. Continue current plan for break assignments
Avg. LC FTE's (Jan. - May 2023)	Manager/Kronos	3.16 AVE LC FTE	Increase in LC - previously 0.2228 FTE



Education Level of RN's Bachelor, Masters	HR	ADN: 33 BSN: 21 MSN: 1	
Specialty Certification	HR	10	Increase in specialty
RN average of Yrs of experience by shift	HR	Day: 10 Noc: 2	
Staff Turnover % Rate by Unit/Shift (Past year)	HR	14.98%	
RN Leaving the hospital (Past year)	HR	3	
RN Leaving unit but staying in hospital/ transfers (Past year)	HR	5	
Unscheduled PTO-by Unit Past Year	HR	RN: 392.03 NAC: 313.34	Decrease in Unscheduled PTO for both RNs and NACs
FMLA, LOA, WFLA Past Year	HR	RN: FMLA - 283.57, EIB - 206.88, Sick Time - 1252.77  NAC: FMLA -12, Sick time - 354.26, LOA - 60	Decrease in all data points for both RNs and NACs
Traveler Hours	HR	111.4	Decrease in traveler use, previously 2495.75

Managers, AUM and Staff Participating in the Review

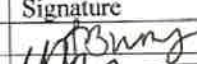
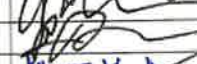
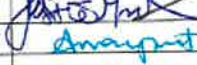
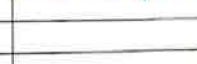
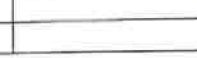
*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Fran Variava	
Alison Norton	
Ivana Skar	
Susan Stammes	
Justin Stang	
Autumn Mangan	
Chris Mundy Chris Mundy	
Blair Larson	
Jake Weaver	
Marlae VanWeerdhuizen	
Howard Grantler	
Shannon Mallicks	
Laura Bayes	

<b>Staffing Plan Grid Worksheet</b>			
<b>Department: 3rd Surgical</b>			<b>Date: 07/01/2023</b>
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	<b>Unit</b>	29	
<b>Hours of Operation</b>	<b>Unit</b>	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	RN NTL/RTL CNA UC Nurse Tech Ancillary (PT, OT, Speech, RT, Care Managers)	
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	Days: 53% Eves: 1% Nights: 46%	
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	1:4- Days and Eves 1:5- Nights	
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	1:9-12 on all shifts	
<b>Types of Patients</b>	<b>Unit</b>	Post-Surgical (Vascular, GI, Trauma, Ortho, General and other surgical overflow), Epidurals, Fragility Fracture Program, Medical, comfort care, behavioral and discharge delays. Basic tele monitoring.	
<b>Avg Daily Census</b>	<b>Unit</b>	27	
<b>Budgeted FTE</b>	<b>Unit</b>	54.4	
<b># Open FTE / Positions</b>	<b>Unit</b>	CNA 0.9, day shift- 2 UC 0.6, evening shift-1 NTL 0.9, Noc -1	6 New grads starting July- September filling all open RN positions.

			(1 on days, 5 nights)
<b>Avg LOS for Unit</b>	<b>Unit</b>	Jan 23-6.26 Feb 23- 6.42 Mar 23- 5.80 Apr 23- 7.69 May 23- 6.03 Jun 23 (as of 6/26/23): 7.58	July 22- 5.37 Aug 22- 5.72 Sept 22- 7.14 Oct 22-9.20 Nov 22-7.09 Dec 22- 7.69
<b>ADT/HPPD/UOS (ADT=admit/dc/transf- churn factor)</b>	<b>Unit</b>	<b>10.83</b>	
<b>Acuity/ Intensity (Optional)</b>	<b>Unit</b>		
<b>On Call Hour (Optional)</b>	<b>Unit</b>	None	
<b>Call Back (Optional)</b>	<b>Unit</b>	None	
<b>New Staffing Additions</b>	<b>Unit</b>	None	
<b>New Trials or Pilots</b>	<b>Unit</b>	None	
<b>% of OT/FTE of OT (7/1/22-12/1/22)</b>	<b>Manager/Bi- Weekly</b>	<b>% of OT</b> <b>3.667</b> <b>OT by FTE</b> <b>1.529</b>	
<b># of Missed Meal Breaks (1/1/23-6/19/2023)</b>  <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	<b>Missed Meals: 66</b> <b>Missed Breaks: 331</b>	<u>7/1/22-12/31/22</u> <b>Missed Meals: 89</b> <b>Missed Breaks: 543</b> <u>1/1/22-6/30/22:</u> <b>Missed Meals: 208</b> <b>Missed Breaks: 1053</b>  Celebrating a continued significant reduction in missed meals and breaks.
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	<b>2.669</b>	

Education Level of RN's Bachelor, Masters	HR	ADN 29 BSN 22 MSN 1	
Specialty Certification	HR	9	
RN average of Yrs of experience by shift	HR	Day 11 Eves 11 NOC 3	
Full Year Lookback - 6/1/22 through 5/31/23 Turnover % Rate by Unit (leaving the hospital only - does not include internal transfers)	HR	RN 13.40% CNA 27.70%	
RN & CNAs Leaving the hospital	HR	RN 7 CNA 6	
Full Year Lookback - 6/1/22 through 5/31/23 Turnover % Rate by unit (includes terms and internal transfer)		RN 36.36% CNA 41.53%	
RN and CNAs Leaving unit but staying in hospital (transfers) 6/1/22-5/31/23	HR	RN 12 CNA 3	RNs: Hospice House-1 OR-1 Float pool- 1 4N-2 4S-1 ED-2 SSU-2 HM-1 ICU-1  CNAs: 1-Float 1-4S d/t school schedule, then resigned immediately 1-4N(per-diem position)

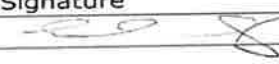
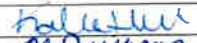




<b>RN Hours by Unit from Jan 23 to May 23*</b>	<b>HR</b>	EIB 166 FMLA 662.5 Sick Time Bank 1137.43 Unprotected LOA 24 Unscheduled PTO 516.02	<b>June 22-Nov 22</b> EIB 412.5 FMLA 184.25 Sick Time Bank 1379.5 Unprotected LOA 0 Unscheduled PTO 623.5
<b>CNA Hours by Unit from Jan 23 to May 23</b>	<b>HR</b>	FMLA 132 Sick Time Bank 494.85 Unprotected LOA 108 Unscheduled PTO 446.92	<b>June 22-Nov 22</b> FMLA 0 Sick Time Bank 622.5 Unprotected LOA 108 Unscheduled PTO 628
<b>Traveler Hours</b>	<b>HR</b>	<b>0</b>	
<b>Other</b>			
<b>Managers, AUM and Staff Participating in the Review</b>			
<i>If doing the review by an online meeting please document the Manager, Aum and Staff attending.</i>			
<b>Name</b>		<b>Signature</b>	
Jenny Burns NM			
Wendy Robinson ANM			
Ben Perry NTL			
Jesse Griffin RD NTL			
Aman Sandhu RN			

2<sup>ND</sup> SURGICAL

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: 2<sup>nd</sup> Surgical</b>		<b>Date: June 2023</b>	
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	<b>Unit</b>	18	
<b>Hours of Operation</b>	<b>Unit</b>	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	RN CNA Nurse Tech Ancillary Staff	This unit does not have a UC. NTL functions as NTL/UC.
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	17/33 = 51.5% 16/33 = 48.5%	
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	Day: 4-5 Noc: 4-5	NTL on nights takes patients to keep RN's at 5 pts or less.
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	Day: 8 - 11 Noc: 9 - 12	
<b>Types of Patients</b>	<b>Unit</b>	General Medical, basic telemetry monitoring, CIWA, psychiatric with med/surg conditions, and end of life  Surgical - Colorectal, vascular, general surgery, orthopedic, spine, and occasional ENT, urology, and gynecology.	Surgical inpatient population continues to be low.
<b>Avg Daily Census</b>	<b>Unit</b>	12/1/22 - 5/31/23 = 16.98	Increased from 16.3
<b>Budgeted FTE</b>	<b>Unit</b>	Total FTE 37.6	
<b># Open FTE / Positions</b>	<b>Unit</b>	Day RN x2 - 0.9 & 0.75 FTE CNA x2 - 0.9 & 0.6 FTE  Night CNA x1 - 0.9 FTE	Great improvement with filling open positions.

<b>Avg LOS for Unit</b>	<b>Unit</b>	LOS days for Inpatients: December – 5.09 January – 5.86 February – 4.88 March – 4.22 April – 4.76 May – 4.07	Hospital LOS target is 4.40 or less Inpatients only
<b>ADT/HPPD/UOS</b> (ADT=admit/dc/transfer-churn factor)	<b>Unit</b>	Direct care HPPD – 9.95	No change
<b>Acuity/ Intensity</b> (Optional)	<b>Unit</b>	Acuity tool went live and is being utilized to some degree for assignments. Does not capture the psychosocial needs of the patient that are not captured in the EMR which can be time consuming.	Intensity of care seems to be higher with the change in patient population. RN's administering medications that we are not used to.  Barriers to getting medications in timely manner. Wasted time during medication administration. Up to 2 hours delays with multiple messages & phone calls to pharmacy and double checking pyxis.  Increase in orders that need clarification. Pain medication orders (duplicate orders with admin instructions or lack thereof). Wound care orders written by providers are frequently unclear.  Patients with increased CNA needs and time intensive cares.
<b>On Call Hour (Optional)</b>	<b>Unit</b>	NA	
<b>Call Back (Optional)</b>	<b>Unit</b>	NA	
<b>New Staffing Additions</b>	<b>Unit</b>	Effective January 29, 2023, adjusted RN hours to have night shift RN ratios at 5 patients instead of 6.	
<b>New Trials or Pilots</b>	<b>Unit</b>	NA	
<b>% of OT/FTE of OT</b> (1/1/2023-5/31/2023)	<b>Manager/Bi-Weekly</b>	3.562% / 0.95 FTE	Decrease in OT – by 4.498% and 1.55 FTE

# of Missed Meal Breaks (1/1/2023-5/31/2023) <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	Meals – 32 Breaks – 394	Missed meals decreased by 60 (70%). Missed breaks decreased by 153 (28%)
Avg. LC FTE's (Past 5 months)	Manager/Kronos	1.795 FTE	
Education Level of RN's Bachelor, Masters (1/1/23 – 5/31/23)	HR	ADN - 15 BSN - 16 MSN - 0	ADN increased by 2 BSN increased by 5
Specialty Certification	HR	4	Decreased by 1
RN average of Yrs of experience by shift (1/1/23 – 5/31/23)	HR	Day – 6 Night – 4	Night shift continues to have the lowest amount of experience due to amount of new grad RN's.
Staff Turnover % Rate by Unit Includes (Terms & Internal Transfers – Past year) 6/1/22 – 5/31/23	HR	RN – 46.60% CNA – 87.21%	
Leaving the hospital count (past year) 6/1/22 – 5/31/23	HR	RN – 5 (19.40%) CNA – 7 (73.70%)	Decrease in RN turnover Increase in CNA turnover
Leaving unit but staying in hospital (transfers) 6/1/22 – 5/31/23	HR	RN – 7 CNA – 1	
Unscheduled PTO-by Unit 1/1/23 – 5/31/23	HR	RN: 267.35 hours CNA: 297.17 hours	Decrease in hours
FMLA, LOA, WFCA HOURS 1/1/23 – 5/31/23	HR	RN: EIB – 184 FMLA – 8 Sick Time – 844.8 Unprotected LOA - 0  CNA: FMLA – 60 Sick Time – 282.66 Unprotected LOA – 144	
Traveler Hours 1/1/23 – 5/31/23	HR	230.25	Traveler hours largely decreased. Used 3123.75 hours between 6/1/22 – 11/30/22
Other			

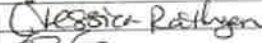






Managers, AUM and Staff Participating in the Review	
<i>If doing the review by an online meeting please document the Manager, Aum and Staff attending.</i>	
Name	Signature
Esmerelda Ayala, Nurse Manager	
Amy Carney, NTL	
Chelsea Nelson, RN	
Kalee Hill, RN	
Margarita Dillman, RN	
Sherron Marlon, CNA	
Jake McGuire, NTL	
Samantha Jones, CNA	



2 NORTH

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: 2 North</b>			<b>Date: 6/26/2023</b>
Items	Location of Information	Place Current Information	Comment
<b>Number of Beds on a Unit</b>	Unit	23	
<b>Hours of Operation</b>	Unit	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	Unit	RN, NAC, PTS	
<b>Percent of RN Staff on each shift</b>	Unit	50% days 50% nights	Ongoing transition to 12-hour shifts. Two 8-hour days left.
<b>RN Patient Ratio/Shift</b>	Unit	Day - 1:4-5 Eve/NOC - 1:5-6	
<b>NAC Patient ratio/shift</b>	Unit	Day - 1:8-10 Eve - 1:8-12 NOC - 1:8-12	
<b>Types of Patients</b>	Unit	Inpatient, Observation, Medical, and Surgical Adults	
<b>Avg Daily Census</b>	Unit	21.1	
<b>Budgeted FTE</b>	Unit	43	
<b># Open FTE / Positions</b>	Unit	Day RN: 0 Night RN: 0  All positions are filled, but not everyone has started.	From Annual review: Day RN: 3.6 Night RN: 8.1 *3.6 FTE is hired, not yet started or oriented
<b>Avg LOS for Unit</b>	Unit	January - 6.81 February - 5.57 March - 5.90 April - 6.15 May - 7.11	
<b>ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)</b>	Unit	10.57	

Acuity/ Intensity (Optional)	Unit	NA	
On Call Hour (Optional)	Unit	NA	
Call Back (Optional)	Unit	NA	
New Staffing Additions	Unit	NA	
New Trials or Pilots	Unit	NA	
% of OT/FTE of OT (Past year)	Manager/Bi-Weekly	2.028% OT = 0.6829 FTE	OT decreased from 6.15% and 2.7 FTE since last review
# of Missed Meal Breaks (past year) <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	1/1/23 – 6/26/23: Meal breaks – 54 Rest breaks – 202 FY23 7/1/22 – 6/26/23: Meal breaks – 154 Rest breaks – 771	7/1/22 – 12/31/22: Meal breaks – 100 Rest breaks – 569 FY22 7/1/21 – 6/30/22 Meal breaks – 477 Rest breaks – 1,832
Avg. LC FTE's (Past 6 months)	Manager/Kronos	2.509 FTE	Increased from 1.44 FTE from last review
Education Level of RN's Bachelor, Masters	HR	ADN – 25 BSN – 12	
Specialty Certification	HR	8	
RN average of Yrs of experience by shift	HR	Day – 6 NOC – 3	
Staff Turnover % Rate by Unit/Shift (Past year)	HR	Total Turnover Rate: RN – 46.58% NAC – 57.14% Leaving the Hospital: RN – 8.20% NAC – 45.70%	Total RN turnover rate includes the RNs that left to pediatrics when it became an independent unit.
RN Leaving the hospital	HR	RN – 3	NAC – 8
RN Leaving unit but staying in hospital (transfers)	HR	RN – 14	NAC – 2
Unscheduled PTO-by Unit Past Year	HR	RN – 419.19 NAC – 605.38	

<b>FMLA, LOA, WFCA Past Year</b>	<b>HR</b>	<b>RN EIB - 49</b> <b>RN FMLA - 92</b> <b>RN Sick Time Bank - 578.27</b> <b>RN Unprotected LOA - 0</b> <b>NAC FMLA - 0</b> <b>NAC Sick Time Bank - 652.62</b> <b>NAC Unprotected LOA - 0</b>	
<b>Traveler Hours</b>	<b>HR</b>	<b>1/1/23 - 5/31/23</b> <b>RN 236</b>	<b>6/1/22 - 11/30/22</b> <b>RN 3890.75</b>
<b>Other</b>			
<b>Managers, AUM and Staff Participating in the Review</b> <i>If doing the review by an online meeting please document the Manager, Aum and Staff attending.</i>			
<b>Name</b>		<b>Signature</b>	
Jessica Rathjen, Manager			
Sean Groda ANM			
Johanna Miller RN ML			
Lavel Scott, RN NIT			
Tamara Carlsgaard			
TAMARA HEREDIA RN			
Tyronne Cronk			

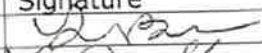
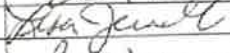
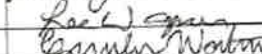
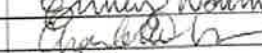
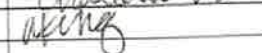

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: MCU</b>			<b>Date: 7/5/23</b>
Items	Location of Information	Place Current Information	Comment
<b>Number of Beds on a Unit</b>	<b>Unit</b>	39	
<b>Hours of Operation</b>	<b>Unit</b>	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	RN, CNA, PTS	
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	Day 53% 31 RN 15 CNA Eve 10% 4 RN 5 CNA Noc 36% 22 RN 9 CNA	<i>Includes NTL and PTS</i>
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	Day & Eve 1:4-5 Night 1:5-6	
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	Day 1:6-8 Eve 1:7-9 Night 1:8-11	
<b>Types of Patients</b>	<b>Unit</b>	Acute Inpatient Adult and Geriatric	
<b>Avg Daily Census</b>	<b>Unit</b>	33	<i>Decreased by 2</i>
<b>Budgeted FTE</b>	<b>Unit</b>	70	
<b># Open FTE / Positions</b>	<b>Unit</b>	1.8 FTE RN Days 4.5 FTE RN Noc*  1.8 FTE CNA Days	<i>*all of the noc FTEs have been filled, just not started</i>  <b>Please note improvements from Annual review</b>
<b>Avg LOS for Unit</b>	<b>Unit</b>	6	<i>Decreased by 0.9</i>
<b>ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)</b>	<b>Unit</b>	10.38	
<b>Acuity/ Intensity (Optional)</b>	<b>Unit</b>	N/A	

<b>On Call Hour (Optional)</b>	<b>Unit</b>	<b>N/A</b>	
<b>Call Back (Optional)</b>	<b>Unit</b>	<b>N/A</b>	
<b>New Staffing Additions</b>	<b>Unit</b>	<b>N/A</b>	
<b>New Trials or Pilots</b>	<b>Unit</b>	<b>N/A</b>	
<b>% of OT/FTE of OT (1/1/23-5/31/23)</b>	<b>Manager/Bi-Weekly</b>	<b>2.66% 1.3 FTE</b>	<i>Decrease by almost 3% Please note improvements from Annual review</i>
<b># of Missed Meal Breaks (1/1/23-5/31/23)</b>	<b>Manager/Kronos</b>	<b>134 meals / 378 breaks</b>	<i>Decrease by 318 breaks Please note improvements from Annual review</i>
<b>Avg. LC FTE's (1/1/23-5/31/23)</b>	<b>Manager/Kronos</b>	<b>4.08 FTE</b>	<i>Increase by 3.88 FTE's</i>
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>ADN = 31 BSN = 25</b>	<i>+4 BSN</i>
<b>Specialty Certification</b>	<b>HR</b>	<b>13</b>	<i>+4</i>
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>Days= 8 Eve= 8 Noc = 5</b>	<i>same</i>
<b>Staff Turnover % Rate by Unit/Shift (6/1/22- 5/31/23)</b>	<b>HR</b>	<b>Leaving the hospital only RN = 12.8% CNA = 50%</b>  <b>Leaving the department RN= 23.7% CNA = 64%</b>	<i>RNs increased by 2.1% CNAs increased by 15%</i>  <i>RNs decreased by 13% CNAs decreased by 6%</i>
<b>RN Leaving the hospital (6/1/22-5/31/23)</b>	<b>HR</b>	<b>RN = 7 CNA= 14</b>	<i>RNs decreased by 1 CNAs increased by 4</i>
<b>RN Leaving unit but staying in hospital (transfers) (6/1/22- 5/31/23)</b>	<b>HR</b>	<b>RN = 6 CNA = 4</b>	<i>RNs decreased by 6 CNAs decreased by 6</i>
<b>Unscheduled PTO-by Unit (1/1/23-5/31/23)</b>	<b>HR</b>	<b>RN STB = 16316.43 RN Unscheduled PTO = 539</b>	<i>RNs &amp; CNAs decreased</i>

		CNA STB = 558 CNA Unscheduled PTO = 764	
<b>FMLA, LOA, WFCA (1/1/23-5/31/23)</b>	<b>HR</b>	RN EIB = 195 RN FMLA = 426 RN Unprotected LOA = 94  CNA FMLA = 576 CNA Unprotected LOA = 300	RNs decreased CNAs increased
<b>Traveler Hours</b> 1/1/23 through 5/31/23 for entire department (includes all job codes)	<b>HR</b>	420.5 hrs	Decrease by 4,521 hrs
<b>Other</b>			

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Lindsay Bellark	
Lisa Jewell	
Lee Wagner	
Emily Watson	
Charlotte Samuelson	
Alyssa King	

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: Emergency</b>		<b>Date: 6/28/23</b>	
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	Unit	54	
<b>Hours of Operation</b>	Unit	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	Unit	RN ED tech UC	
<b>Percent of RN Staff on each shift</b>	Unit	77% (midday)	
<b>RN Patient Ratio/Shift</b>	Unit	1:4	
<b>NAC Patient ratio/shift</b>	Unit	1:12-14	
<b>Types of Patients</b>	Unit	All ages, trauma, behavioral health, all possible populations	
<b>Avg Daily Census</b>	Unit	188.2	1/1/2023-5/31/2023
<b>Budgeted FTE</b>	Unit	111.46 total 97.77 productive	
<b># Open FTE / Positions</b>	Unit	11.60	Down from 12.8 8 RN 3.6 Tech
<b>Avg LOS for Unit</b>	Unit	ED arrival to discharge 1/1/23- 5/31/23=204.6 min	Previous: 212 minutes [7.4 min decrease!]





		ED arrival to admit 1/1/23-5/31/23=355.8 min	367 min (11.2 min decrease!)
ADT/HPPD/UOS (ADT=admit/dc/transf- churn factor)	Unit	3.10	
Acuity/ Intensity (Optional)	Unit	1/1/23-5/31/23 ESI 1: 1.4% ESI 2: 33.8% ESI 3: 46.2% ESI 4: 17.1% ESI 5: 0.66%	Previous: ESI 1: 1.5% ESI 2: 32.7% ESI 3: 46.7% ESI 4: 17.1% ESI 5: 0.6%
On Call Hour (Optional)	Unit	n/a	
Call Back (Optional)	Unit	n/a	
New Staffing Additions	Unit	n/a	
New Trials or Pilots	Unit	n/a	
% of OT/FTE of OT (Past year)	Manager/Bi- Weekly	7.4% FTE OT 6.43	1/1-5/31
# of Missed Meal Breaks (1/1/23- 5/31/23)	Manager/Kronos	Missed Lunches: 297 Missed Breaks: 868	Previous: Missed lunches: 528 (reduced by 231!) Missed Breaks: 1818 (reduced by 950!)
Avg. LC FTE's (Past 6 months)	Manager/Kronos	2.61	1/1-5/31




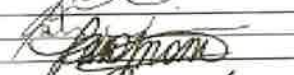




Education Level of RN's Bachelor, Masters	HR	ADN 42 BSN 59 MSN 3	
Specialty Certification	HR	36	Increased from 34!
RN average of Yrs of experience by shift	HR	Day 14 Eve 7 Night 8	
Staff Turnover % Rate by Unit/Shift (Past year)	HR	ED Tech 20.9% RN 15.04%	6/1/22-5/31/23
RN Leaving the hospital	HR	RN 9 (9%) ED tech 4 (11.9%)	6/1/22-5/31/23
RN Leaving unit but staying in hospital (transfers)	HR	RN 6 ED tech 3	6/1/22-5/31/23
Unscheduled PTO-by Unit Past Year	HR	RN-974.17 Tech-643.9	1/1/2023-5/31/2023
FMLA, LOA, WFCA Past Year	HR	RN: EIB-698.5, FMLA 2076.12, Sick time bank 2090.45  Tech: FMLA 628, Sick Time Banks 1093.09	1/1/2023-5/31/2023
Traveler Hours	HR	1076.52	1/1/23-5/1/23
Other			

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Jenn Encehart	
Pratt Sandhain	
James Star	
Laura	

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	Erin Sparks
	Annie Chapman
	Cassa Zacks
	Josh Wiedehold
	KATRINA
	Kayleigh Barrios


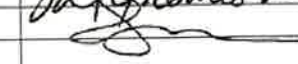

OR

<b>Staffing Plan Grid Worksheet</b>			
<b>Department: Operating Room</b>		<b>Date: 1/01/23-5/31/23</b>	
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	10 ORs	Previously 8 ORs
Hours of Operation	Unit	24/7 Primary Hours 0730-1700	
Types of Job Roles RN, NAC, U/C, PT, etc	Unit	<ul style="list-style-type: none"> <li>• → Registered Nurse</li> <li>• → Surgical Technologists</li> <li>• → Anesthesia Tech</li> <li>• → Surgical Attendants</li> <li>• → Implant, Robotic, CV/Hybrid Coordinators</li> </ul> Administrative Specialists	
Percent of RN Staff on each shift	Unit	<ul style="list-style-type: none"> <li>• → 60% → Days</li> <li>• → 10% → Evenings</li> <li>• → 5% → Nights</li> <li>• → 5% → Vacation Relief</li> <li>• → 17.5% Per Diem</li> <li>2.5% MID</li> </ul>	
RN Patient Ratio/Shift	Unit	1:1	
NAC Patient ratio/shift	Unit	N/A	
Types of Patients	Unit	Inpatient Outpatient	
Avg Daily Census	Unit		
Budgeted FTE	Unit	62.04	
# Open FTE / Positions	Unit	3.3 FTE	Reduced from 7.125 RN
Avg LOS for Unit	Unit	.1118	Reduced from .1127
ADT/HPPD/UOS (ADT=admit/dc/transf churn factor)	Unit	62.04	

Acuity/-Intensity-(Optional)-x	Unit-x	x	x
On-Call-Hour-(Optional)x	Unit-x	5,331x	15,253.25x
Call-Back-(Optional)x	Unit-x	302.20x	948.25x
New-Staffing-Additionsx	Unit-x	n/a-x	x
New-Trials-or-Pilotsx	Unit-x	n/ax	x
%-of-OT/FTE-of-OT-(07/01/2021-11/30/2021)-x	Manager/Bi-Weeklyx	5.6973%/-1.4192FTEx	5.89%/-31.2281-FTEx
#-of-Missed-Meal-/Breaks)¶ <i>Please-add-in-comment-field-specific-strategies-for-preventing-missed-breaks</i>	Manager/Kronosx	70-Missed-Meals¶ 132-Missed-Breaksx	261-Meals-/311-Breaksx
Avg.-LC-FTE's-(Past-6-months)x	Manager/Kronosx	2.2430x	53.375x
Education-Level-of-RN's-Bachelor,-Mastersx	HRx	ADN:19¶ BSN:12¶ MSN:1x	ADN-17¶ BSN-18¶ x
Specialty-Certificationx	HRx	10x	x
RN-average-of-Yrs-of-experience-by-shiftx	HRx	Day-13¶ Eve-12¶ NOC-10x	Day-14¶ Eve-15¶ NOC-12x
Staff-Turnover-%-Rate-by-Unit/Shift-(Past-year)x	HRx	14.80%x	23.90%x
-RN-Leaving-the-hospital)x	HRx	5x	5x
RN-Leaving-unit-but-staying-in-hospital-(transfers)x	HRx	2x	3x
Unscheduled-PTO-FTE's-by-Unit-Past-Yearx	HR-x	73.05x	188x
FMLA,-LOA,-WFCA-Past-Yearx	HRx	EIB-116.7¶ FMLA-447.8¶ Sick-Bank--575.11¶ Unprotected-LOA--0x	x

<b>Traveler Hours</b>	<b>HR</b>	<b>8890.17</b>	<b>7437.75</b>
<b>Other</b>			

Managers, AUM and Staff Participating in the Review

Name	Signature
Kristine Krundlack	
Marilyn Gremes	
Jessica Reid	

Endoscopy – Need Staffing Plan

Staffing Plan Grid Worksheet			
Department: Endoscopy			
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	2 Procedural Suites	
Hours of Operation	Unit	0630-1800 Mon through Fri Sat, Sun and nights on-call	
Types of Job Roles RN, NAC, U/C, PT, etc	Unit	7 FTE RNs 1 RN PD	
Percent of RN Staff on each shift	Unit	100%	
RN Patient Ratio/Shift	Unit	1:1 or 2:1 (conscious sedation)	
NAC Patient ratio/shift	Unit	N/A	
Types of Patients	Unit	Endoscopy Pulmonary ECT	
Avg Daily Census	Unit	8.8	
Budgeted FTE	Unit	6.6	
# Open FTE / Positions	Unit	0	
Avg LOS for Unit	Unit	Approximately 1 hour	
ADT/HPPD/UOS (ADT=admit/dc/transf-churn-factor)	Unit	HPPD-4.05	
Acuity/Intensity (Optional)	Unit	n/a	
On-Call Hour (Optional)	Unit	1,976.50	2,051.50
Call-Back (Optional)	Unit	421.44	445.28
New Staffing Additions	Unit		

<b>New Trials or Pilots</b>	<b>Unit</b>		
<b>% of OT/FTE of OT (07/01/2021-11/30/2021)</b>	<b>Manager/BI-Weekly</b>	<b>15.7627% / 0.8145FTE</b> ↓	<b>16.7974% / 0.8565 FTE</b>
<b># of Missed Meal /Breaks (1/1/2021-6/30/2021)</b> <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	↓ <b>34 Missed Meals</b> ↑ <b>88 Missed Breaks</b>	<b>43 Meals / 63 Breaks</b>
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	↓ <b>0.3241</b>	<b>0.3724</b>
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>BSN:8</b> <b>MSN:1</b>	<b>ADN 1</b> <b>BSN 7</b> <b>MSN 1</b>
<b>Specialty Certification</b>	<b>HR</b>	<b>7</b>	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>16</b>	
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	<b>HR</b>	<b>0.00%</b>	<b>25.30%</b>
<b>RN Leaving the hospital</b>	<b>HR</b>	<b>0</b>	<b>1</b>
<b>RN Leaving unit but staying in hospital (transfers)</b>	<b>HR</b>	<b>0</b>	<b>1</b>
<b>Unscheduled PTO-FTE's by Unit Past Year</b>	<b>HR</b>	<b>2.4</b>	<b>14.75</b>
<b>FMLA, LOA, WPCA Past Year</b>	<b>HR</b>	<b>EIB:38</b> <b>FMLA 0</b> <b>Sick Bank 71.03</b>	<b>FMLA:30</b>
<b>Traveler Hours</b>	<b>HR</b>	<b>0</b>	
<b>Other</b>			
<b>Managers, AUM and Staff Participating in the Review</b>			
<b>Name</b>	<b>Signature</b>		
<i>Jan Hume</i>	<i>[Signature]</i>		
<i>Andrew Brown</i>	<i>[Signature]</i>		
<i>Charity Johnson</i>	<i>[Signature]</i>		
<i>Kristine Krumdiack</i>	<i>[Signature]</i>		

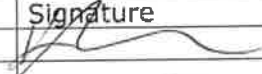

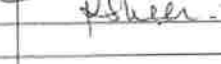

PACU

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: PACU</b>		<b>Date: 7/5/2023</b>	
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	<b>Unit</b>	<b>16</b>	<b>Planned renovation for additional 2-4 PACU bays.</b>
<b>Hours of Operation</b>	<b>Unit</b>	<b>24/7</b>	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	<b>RN, NTL, PTS</b>	
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	<b>75%-100%</b>	<b>RN only staffing overnight</b>
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	<b>1:5 In Pre-op 1:1 or 1:2 in Phase 1 1:3 in Phase 2</b>	<b>Following ASPAN standards for staffing ratios.</b>
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	<b>1:9</b>	<b>PTS role is patient transport., room turn-overs, assisting with patient check-ins, vital signs, answering call lights, patient care, stocking and ordering supplies</b>
<b>Types of Patients</b>	<b>Unit</b>	<b>Adult and Pediatric surgical and post - procedural patients</b>	
<b>Avg Daily Census</b>	<b>Unit</b>	<b>26.89 Pre op Patlents Weekdays 6.5 Pre-op Patients Weekends 29.2 Post Procedure Patients Weekdays 8.9 Post Procedure patients' weekends</b>	<b>Variables-add-on surgeries, overnight surgeries, out of department recoveries, code purple responses. Canceled cases due to capacity. Recovery of Endoscopy and IR patlents receiving general anesthesia.</b>
<b>Budgeted FTE</b>	<b>Unit</b>	<b>26.27</b>	<b>Actual 27.9 FTE</b>
<b># Open FTE / Positions</b>	<b>Unit</b>	<b>RN-0.9 FTE, 0.5FTE</b>	

<b>Avg LOS for Unit</b>	<b>Unit</b>	<b>Pre-op-117 Weekday 84 Weekend PACU-80 Weekdays 52 Weekends Boarding in PACU-24 Weekdays 16 Weekends</b>	<b>Pre-op hold time is variable throughout the day and evening hold times are often longer.  Post op times are variable due to throughput and acuity. Specific surgeries have a minimum recovery period of 2 hours.</b>
<b>ADT/HPPD/UOS</b> (ADT=admit/dc/transf-churn factor)	<b>Unit</b>	<b>0.0279</b>	
<b>Acuity/ Intensity (Optional)</b>	<b>Unit</b>	<b>Increased acuity with the addition of OR 9 Hybrid room, which brought a new patient population to the PACU. EP and Vascular cases which have increased acuity.</b>	<b>Recovery of Hybrid Room, EP and Vascular patients after surgery Includes 1:1 RN care for a period of Phase 1. PACU staff complete phase 2 care of pediatric patients (after 1900 during the week) and on the weekends. PACU also completes Phase 2 care for Endoscopy patients and some IR.</b>
<b>On Call Hour (Optional)</b>	<b>Unit</b>	<b>3207.43</b>	
<b>Call Back (Optional)</b>	<b>Unit</b>	<b>159.05</b>	
<b>New Staffing Additions</b>	<b>Unit</b>	<b>N/A</b>	
<b>New Trials or Pilots</b>	<b>Unit</b>	<b>We trialed a 0600-1830 position for 3 months.</b>	<b>This was successful and we have converted a VR 0.8 position to the 0600-1830 position.</b>
<b>% of OT/FTE of OT (Past year)</b>	<b>Manager/Bi- Weekly</b>	<b>3.7290% / 0.7962FTE</b>	<b>Please note improvements from Annual review</b>
<b># of Missed Meal Breaks (past year)</b>  <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	<b>51 Missed Meals 264 Missed Breaks</b>	<b>Please note improvements from Annual review</b>
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	<b>1.5686</b>	
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>ADN-11 BSN-23 MSN-3</b>	

<b>Specialty Certification</b>	<b>HR</b>	<b>16</b>	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>Day-20 EVES-11 NOC-14</b>	
<b>RN Hours by Unit from Jan 23 to May 23*</b>	<b>HR</b>	<b>EIB-457.72 FMLA-149.33 Sick Time Bank-472.66 Unprotected LOA-0 Unscheduled PTO-93.13</b>	
<b>CNA Hours by Unit from Jan 23 to May 23*</b>	<b>HR</b>	<b>FMLA-0 Sick Time Bank-82 Unprotected LOA-0 Unscheduled PTO-12</b>	
<b>Full Year Lookback - 6/1/22 through 5/31/23 Turnover % Rate by unit (includes terms and internal transfer)</b>	<b>HR</b>	<b>RN-15.00% PTS-16.21%</b>	
<b>RN Leaving the hospital</b>	<b>HR</b>	<b>RN-2 PTS-0</b>	
<b>Leaving unit but staying in hospital (transfers to another department)</b>	<b>HR</b>	<b>RN-3 PTS-1</b>	
<b>Full Year Lookback -6/1/22 through 5/31/23 Turnover % Rate by Unit (leaving the hospital only - does not include internal transfers)</b>	<b>HR</b>	<b>6.00%</b>	
<b>Traveler Hours</b>	<b>HR</b>	<b>228.3</b>	
<b>Other</b>			

**Managers, AUM and Staff Participating in the Review**  
*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*




Name	Signature
Kristen Sargent	
Denise Sone	
Dolores Rinehart	
Josh Kern	
Rachelle Sheeh	



<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: PAS</b>		<b>Date: 7/5/2023</b>	
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	<b>Unit</b>	<b>N/A</b>	
<b>Hours of Operation</b>	<b>Unit</b>	<b>0800-1730 M-F</b>	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	<b>RN ARNP</b>	
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	<b>100%</b>	
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	<b>N/A</b>	
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	<b>N/A</b>	
<b>Types of Patients</b>	<b>Unit</b>	<b>Pre. Procedural Pre. Surgical</b>	
<b>Avg Daily Census</b>	<b>Unit</b>	<b>N/A</b>	
<b>Budgeted FTE</b>	<b>Unit</b>	<b>6.67</b>	<b>UOS decreased 0.06</b>
<b># Open FTE / Positions</b>	<b>Unit</b>	<b>0</b>	<b>Current FTE 5.2 1.47 FTE held for productivity</b>
<b>Avg LOS for Unit</b>	<b>Unit</b>	<b>N/A</b>	
<b>ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)</b>	<b>Unit</b>	<b>0.06</b>	<b>Decreased from 0.08</b>
<b>Acuity/ Intensity (Optional)</b>	<b>Unit</b>	<b>N/A</b>	
<b>On Call Hour (Optional)</b>	<b>Unit</b>	<b>N/A</b>	
<b>Call Back (Optional)</b>	<b>Unit</b>	<b>N/A</b>	
<b>New Staffing Additlons</b>	<b>Unit</b>	<b>0.8 FTE NTL VR</b>	
<b>New Trials or Pilots</b>	<b>Unit</b>	<b>N/A</b>	
<b>% of OT/FTE of OT (Past year)</b>	<b>Manager/Bi-Weekly</b>	<b>0.4134% / 0.0198FT</b>	<b>Please note improvements from Annual review</b>
<b># of Missed Meal Breaks (past year)</b>	<b>Manager/Kronos</b>	<b>Missed Break-0 Missed Meal-3</b>	<b>Please note improvements from Annual review</b>

<i>Please add in comment field specific strategies for preventing missed breaks</i>			
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	<b>0.0588</b>	
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>ADN-1 BSN-6</b>	
<b>Specialty Certification</b>	<b>HR</b>	<b>4</b>	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>21</b>	
<b>RN Hours by Unit from Jan 23 to May 23*</b>	<b>HR</b>	<b>EIB-38.72 FMLA-32.67 Sick Time Bank-211.91 Unprotected LOA-0 Unscheduled PTO-25.57 RN-26.95%</b>	
<b>Full Year Lookback - 6/1/22 through 5/31/23 Turnover % Rate by unit (includes terms and internal transfer)</b>	<b>HR</b>		
<b>RN Leaving the hospital</b>	<b>HR</b>	<b>RN-1</b>	
<b>Leaving unit but staying in hospital (transfers to another department)</b>	<b>HR</b>	<b>RN-1</b>	
<b>Full Year Lookback -6/1/22 through 5/31/23 Turnover % Rate by Unit (leaving the hospital only - does not include internal transfers)</b>	<b>HR</b>	<b>13.5%</b>	
<b>Traveler Hours</b>	<b>HR</b>	<b>0</b>	
<b>Other</b>			

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<b>Name</b>	<b>Signature</b>
Kristen Sargent	
Denise Sone	
Sue Gueno	
Hali McMurray	

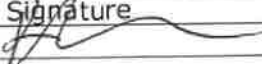

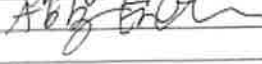

SSU

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: SSU</b>		<b>Date: 7/5/2023</b>	
Items	Location of Information	Place Current Information	Comment
<b>Number of Beds on a Unit</b>	Unit	<b>22 (8 infusion/flex bays and 15 SSU/Extended Stay beds)</b>	
<b>Hours of Operation</b>	Unit	<b>0600-2330 M-F 0800-1630 S-S</b>	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	Unit	<b>RN, NTL, PTS</b>	
<b>Percent of RN Staff on each shift</b>	Unit	<b>75%-100%</b>	<b>PTS support 0600-2330</b>
<b>RN Patient Ratio/Shift</b>	Unit	<b>1:5 in Pre-procedure 1:1 or 1:3 in OP Infusion 1:3 in Phase 2 1:5 Extended Recovery</b>	<b>Following ASPAN standards for staffing ratios.</b>
<b>NAC Patient ratio/shift</b>	Unit	<b>1:9</b>	<b>PTS role is patient transport., room turn-overs, assisting with patient check-ins, vital signs, answering call lights, patient care, stocking, and ordering supplies</b>
<b>Types of Patients</b>	Unit	<b>Pre. procedural care of adult only Endo. and IR and surgical patients. Phase 2 care of adult outpatient and extended stay recovery patients.  Infusion services- medication infusions, injections, transfusions, chemotherapy, phlebotomy, PICC placements and dressing changes, etc. adult patient population.</b>	
<b>Avg Daily Census</b>	Unit	<b>SSU-25-45 M-F</b>	<b>Variables-add-on inpatient procedures,</b>

		Extended Recovery 2-8 M-F OP Infusion-18-30 M-F 6-15 S-S	acuity of patients, cancellations, etc.
Budgeted FTE	Unit	SSU 23.35 OP Infusion 4.16 Total-27.51	Actual 31.2 FTE Upstaffed for 2 new ORs and Increase in census r/t extended recoveries, HOPS.
# Open FTE / Positions	Unit	RN-0.8 FTE VR x3, 0.85 FTE, 0.65 FTE	
Avg LOS for Unit	Unit	1 hour Pre op. patients 1-2 hours Phase 2 patients 6 hours extended recoveries	Pre-op hold time is variable throughout the day and evening hold times are often longer. Varies between 30 minutes and 12 hours
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	SSU 1.87 OP Infusion 0.6	
Acuity/ Intensity (Optional)	Unit	Low acuity patients planned. High turnover of rooms adds to intensity.	Acuity of patients has increased with the extended stay recovery patients.
On Call Hour (Optional)	Unit	N/A	
Call Back (Optional)	Unit	N/A	
New Staffing Additions	Unit	N/A	
New Trials or Pilots	Unit	N/A	
% of OT/FTE of OT (Past year)	Manager/Bi-Weekly	2.3710% / 0.3926FTE	Please note improvements from Annual review
# of Missed Meal Breaks (past year) <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	43 Missed Meals 242 Missed Breaks	Please note improvements from Annual review
Avg. LC FTE's (Past 6 months)	Manager/Kronos	1.9813	

<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>ADN-14 BSN-24 MSN-1</b>	
<b>Specialty Certification</b>	<b>HR</b>	<b>19</b>	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>Day-20 EVES-14</b>	
<b>RN Hours by Unit from Jan 23 to May 23*</b>	<b>HR</b>	<b>EIB-251.44 FMLA-268.38 Sick Time Bank-573.88 Unprotected LOA-0 Unscheduled PTO-54.39</b>	
<b>CNA Hours by Unit from Jan 23 to May 23*</b>	<b>HR</b>	<b>FMLA-0 Sick Time Bank-105.25 Unprotected LOA-10 Unscheduled PTO-37.75</b>	
<b>Full Year Lookback - 6/1/22 through 5/31/23 Turnover % Rate by unit (includes terms and internal transfer)</b>	<b>HR</b>	<b>RN-11.82% PTS-18.45%</b>	
<b>RN Leaving the hospital</b>	<b>HR</b>	<b>RN-3 PTS-0</b>	
<b>Leaving unit but staying in hospital (transfers to another department)</b>	<b>HR</b>	<b>RN-1 PTS-1</b>	
<b>Full Year Lookback - 6/1/22 through 5/31/23 Turnover % Rate by Unit (leaving the hospital only - does not include internal transfers)</b>	<b>HR</b>	<b>RN-8.90% PTS-0</b>	
<b>Traveler Hours</b>	<b>HR</b>	<b>205.75</b>	
<b>Other</b>			

**Managers, AUM and Staff Participating in the Review**  
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<b>Name</b>	<b>Signature</b>
Kristen Sargent	
Denise Sone	
Christa Roozen	
Abby Erholm	

Behavioral Health

<b>Mid-Year Staffing Plan Review</b>			
<b>Department: BHU   1 Central</b>			<b>Date: July 2023</b>
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	19	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT, etc.	Unit	RN, MHA, PTS/UC, *RT	*Recreation Therapist
Percent of RN Staff on each shift	Unit	DAY/EVE 60% NOC 50%	Driven by unit census/staffing matrix.
RN Patient Ratio/Shift	Unit	DAY/EVE 1:6 NOC 1:8	Driven by unit census/staffing matrix.
NAC Patient ratio/shift	Unit	N/A	
Types of Patients	Unit	Voluntary/Involuntary	
Avg Daily Census	Unit	14.77	January 2023 - May
Budgeted FTE	Unit	32.1	
# Open FTE / Positions	Unit	1x RN .9 NOC   12hr 1x RN Per Diem	
Avg LOS for Unit	Unit	11 days	
ADT/HPPD/UOS (ADT=admit/dc/transfer-churn factor)	Unit	10.4	
Acuity/ Intensity (Optional)	Unit	Low/Moderate/High	
On Call Hour (Optional)	Unit	N/A	
Call Back (Optional)	Unit	N/A	
New Staffing Additions	Unit	N/A	
New Trials or Pilots	Unit	BH RRN	Ongoing
% OT/FTE of OT (past year)	Manager/BI-Weekly	3.78% / 0.574 FTE	<u>Decreased</u> from 4.38% (2022)
# Missed Meal Breaks (past year)	Manager/Kronos	16 missed meals 15 missed breaks	<u>Decreased</u> from 41 missed meals (2022)

Avg. LC FTE's (Past 6 months)	Manager/Kronos	1.6266	Increased from 0.764 (2022)
Education Level of RN's Bachelor, Masters	HR	ADN - 14 BSN - 12 MSN - 2	
Specialty Certification	HR	8	
RN average of Years of experience by shift	HR	DAYS - 9 EVE - 13 NOC - 4	
RN Staff Turnover % Rate by Unit	HR	15.5%	Decreased from 32.6% (2022)
RN Leaving the hospital	HR	4	
RN Leaving unit but staying in hospital (transfers)	HR	2	
RN Unscheduled PTO-by Unit Past Year	HR	109.16 hrs	Decreased from 212.75 hrs (2022)
RN FMLA, LOA, WFCOA Past Year	HR	FMLA - 228 Unprotected LOA - 0 Sick Time Bank - 418.32 WFCOA - no data	FMLA - 92.5 (unspecified) LOA - 264 Sick Time Bank - no data WFCOA - 0
Traveler Hours	HR	222.9	192 (2022)
Other: Current staffing challenges (Summer 2023)	Manager	Coverage for multiple LOA's 1x RN 0.9 FTE DAY 1x MHA 0.9 FTE NOC	

Managers and staff participating in the review:  
 If doing the review by an online meeting, please document the Manager and staff attending.

Print Name & Credentials	Signature
Deb Solowick RN (EVE)	<i>[Signature]</i> RN
Lisa Burgess RN (NOC)	<i>[Signature]</i>
Michele Heutink RN, NTL (NOC)	<i>[Signature]</i> RN
Anna Stupp RN (OAN)	<i>[Signature]</i> RN
Ryan Knight RN NTL Day	<i>[Signature]</i> RN
Natalie Smith RN Day	<i>[Signature]</i> RN
Misti Dutton RN, MGR Manager	<i>[Signature]</i>
Martha Shepler RN	<i>[Signature]</i> RN
Randy Bond RN	<i>[Signature]</i> RN
Johnny Krotz CTS	<i>[Signature]</i> CTS
Kara Schmitz MHA	<i>[Signature]</i> MHA

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*[Signature]* PTS

**Department: Women and Children**  
**Date: 07/2023**

Items	Location of Information	Place Current Information	Comment
<b>Number of Beds on a Unit</b>	<b>Unit</b>	4 OBED 2 OR's 5 PACU bays 10 L&D Beds 13 MBU Beds 12 SCN Beds 6 PEDS Beds	
<b>Hours of Operation</b>	<b>Unit</b>	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	RN, PTS, Surgical Tech	
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	50/50 in all units, comparing just the number of RN's per shift	
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	LD 1:1,1:2, 1:3 MBU: 1:3-4 SCN: 1:1, 1:2, 1:3 PEDS 1:2, 1:3 1:4	
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	NA	
<b>Types of Patients</b>	<b>Unit</b>	Antepartum, Intrapartum, Perioperative, Postpartum, Normal Newborns --> Level II SCN (32 wks & greater), Pediatrics: newborn - 18 yrs of age.	Pediatrics and L&D care for both inpatient and outpatient populations.
<b>Avg Daily Census</b>	<b>Unit</b>	LD: 5.38 MBU: 11.7 SCN: 3.5 Peds: 1.2 OBED: 13	
<b>Budgeted FTE</b>	<b>Unit</b>	LD: 44.27 MBU: 13.83 SCN: 9.0 Peds: 6.11	Replacement factors: Scrub Techs



			difficult to find/recruit.
<b># Open FTE / Positions</b>	<b>Unit</b>	LD Nights: <ul style="list-style-type: none"> <li>• 0.6 varied RN</li> <li>• 0.9 x 3 surgical tech</li> </ul> LD Days: <ul style="list-style-type: none"> <li>• 0.6 PTS Days</li> </ul> Peds: <ul style="list-style-type: none"> <li>• 0.6 x2 nights Peds Resource</li> <li>• 0.75 Peds Resource Days</li> </ul>	
<b>Avg LOS for Unit</b>	<b>Unit</b>	LD-not inpatient MBU: 2.2 SCN: 10.9 days Peds: 2 days	
<b>ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)</b>	<b>Unit</b>	1900 Deliveries annually	
<b>Acuity/ Intensity (Optional)</b>	<b>Unit</b>	<b>LD:</b> Increase in acuity, volume increasing with medical inductions, hypertension, diabetes, hemorrhage, and our antepartum population. <b>OBED:</b> Anticipate increased volume and acuity. <b>PP:</b> Seeing Increase in hypertension, PP bleeding, diabetes, and readmit for hypertension <b>SCN:</b> Now 32 wks & greater, resulting in increased volume & LOS. SCN serves as an emergent direct admit resource that will stabilize and keep or transfer to a higher level of care <b>Peds:</b> Anticipate DKA patients in late summer/early fall which will increase acuity. Anticipate more volume through WCS outpatient services.	
<b>On Call Hour (Optional)</b>	<b>Unit</b>	LD: On call: 5018.79 Peds: On Call: 484.70	
<b>Call Back (Optional)</b>	<b>Unit</b>	LD: 597.89 Peds: 72.8	
<b>New Staffing Additions</b>	<b>Unit</b>	Hired: <ul style="list-style-type: none"> <li>• 1 – 0.75 Day SCN staff</li> <li>• 2 – 0.9 Night RN Perinatal</li> <li>• 3 – 0.9 Night RN Perinatal experienced</li> <li>• 1 – 0.6 Night PTS</li> <li>• 1 – 0.75 Day Peds (to start in August)</li> <li>• 1 – 0.9 Night Peds (to start in August)</li> </ul>	

<b>New Trials or Pilots</b>	<b>Unit</b>	<ul style="list-style-type: none"> <li>• Increase vol of antepartum population</li> <li>• Increase volume of OBED</li> <li>• Vol increase of lower gest age in SCN</li> <li>• Peds see Increase vol of in bill and eat/sleep/console babies</li> <li>• Peds increase vol of outpatient infusions</li> </ul>	
<b>% of OT/FTE of OT (Past year)</b>	<b>Manager/BI-Weekly</b>	LD: 6.45%; 2.46 FTE MBU: 2.85%; 0.38 FTE SCN: 4.47%; 0.33 FTE Peds: 4.37%; 0.19 FTE	Continued stewardship of incidental OT and balanced staffing
<b># of Missed Meal Breaks (past year)</b> <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	LD: Meals:136, Breaks: 518 MBU: Meals: 27, Breaks: 86 SCN: Meals: 23, Breaks: 133 Peds: Meals: 36, Breaks: 146	Looking at structures and processes to ensure breaks
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	LD: 3.46 FTE MBU: 1.03 FTE SCN: 1.01 FTE Peds: 0.61	
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	LD: ADN: 23, BSN:38, MSN:1 MBU: ADN:7, BSN:9, MSN:0 SCN: ADN:5, BSN:10, MSN:2, DNP 1 Peds: ADN:1, BSN:11, MSN:3	
<b>Specialty Certification</b>	<b>HR</b>	LD: 32 MBU: 2 Lactation 2 SCN 8	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	L&D: Days 16, Nights 9 MBU: Days 11, Nights 9 SCN: Days 13, Nights 18 Peds: Days6, Nights 8	
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	<b>HR</b>	LD: RN 5%, UC 40%, OB Tech 0% MBU: RN 0% SCN: 19.3% Peds: 28.2%	
<b>RN Leaving the hospital</b>	<b>HR</b>	LD: RN 3, CNA 1 MBU: RN 0 SCN: RN 3 PEDS: RN 2	
<b>RN Leaving unit but staying in hospital (transfers)</b>	<b>HR</b>	LD: RN 5, CNA 0, OB Tech 0 MBU: 0 SCN: 1 Peds: 0	
<b>Unscheduled PTO-by Unit Past Year</b>	<b>HR</b>	LD: 555.85 MBU: 219.17 SCN: 113.625 Peds: 91.59	

<b>FMLA, LOA, WFCA Past Year</b>	<b>HR</b>	<b>LD:</b> EIB:306.35, FMLA:340.17, Sick Bank:988.08, Unprot LOA:0, UnSch PTO:555.65 <b>MBU:</b> EIB:44.43, FMLA:1191.57, sick Bank:339.43, Un Prot LOA:0, Unsch PTO: 219.17 <b>SCN:</b> EIB:92.75, FMLA:94, sick Bank:386.68, Un Prot LOA:0, Unsch PTO: 113.62 <b>PEDS</b> EIB:37, FMLA:7, sick Bank:434.97, Un Prot LOA:12, Unsch PTO: 91.59
<b>Traveler Hours</b>	<b>HR</b>	<b>LD:</b> 3724.3 <b>MB:</b> 115.85 <b>SCN:</b> 0 <b>Peds:</b> 23.33

**Other**

CBC and Peds now under the umbrella of Women & Children's Services. Cross pollination and increase of expertise is occurring as we grow this service line.

1. Growth in serving the pediatric population no matter where they may enter the building. Preparing by increase in education and structure for core staff and some RN's from MBU and SCN. Outpatient volume is included in this growth and expertise.
2. Better serving our neonatal population requiring intermediate & intensive care services as indicated with the increase acuity and LOS we have experienced. Preparing for ongoing increase of acuity/volume by increased structure/knowledge of core staff as well as "secondary" staff from LD, MBU and Peds.
3. Mother Baby unit seeing a higher acuity and experiencing increase readmissions rates of gestational hypertension pts. Other complications that are seen within this arena are hyperbilirubinemia and secondary substance withdrawal. Collaboration with Pediatrics, who also care for these patients, allows more resources to better care for and respond to volume surges.
4. Continued growth in the OBED with our Level II SCN status. Continued collaboration with community clinics/offices broadening resources for the families we all serve. Proactively providing education to the care team regarding upcoming healthcare needs that are being seen in the community.
5. Working with our data for opportunities of best practice and efficiencies of our antepartum, intrapartum and postpartum populations. Increase collaboration with offices/clinics as we better utilize the Inpatient and outpatient arenas. Analyzing our data, researching evidence based best practice from our specialty organizations. Partnering with our providers in decreasing our Intrapartum LOS.
6. Within Women's Services, there has been very intentional work in having a strong flexible care team to provide that best practice to our families while accommodating for the predicted growth. Hiring RN's with experience in PICU's, level III, and level IV facilities. All RN's can provide care in more than one "area/specialty".

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Kami Alexander	
Jen Hampton	
Unidentified	
MULNIC SAFALI	
Emily Clauer	

Float

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: Float</b>		<b>Date: 07/05/2023</b>	
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	n/a	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN, CNA, Nurse Techs	
Percent of RN Staff on each shift	Unit	Variable depending on department floated	
RN Patient Ratio/Shift	Unit	Variable depending on department floated	
NAC Patient ratio/shift	Unit	Variable depending on department floated	
Types of Patients	Unit	Variable depending on department floated	
Avg Daily Census	Unit	Variable depending on department floated	
Budgeted FTE	Unit	RN =44.7 CCF=45.45 CNA=53 Nurse Techs=6	
# Open FTE / Positions	Unit	RN =0.9 CCF=11.7 CNA=19.9 Nurse Techs=1.2	Open FTE for RN down from 1.8
Avg LOS for Unit	Unit	n/a	
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	n/a	
Acuity/ Intensity (Optional)	Unit	n/a	
On Call Hour (Optional)	Unit	n/a	
Call Back (Optional)	Unit	n/a	
New Staffing Additions	Unit	n/a	

New Trials or Pilots	Unit	n/a											
% of OT/FTE of OT (Past year)	Manager/BI-Weekly	n/a											
# of Missed Meal Breaks (past year) <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	Meal breaks=182 Rest break=753	Slight improvement in meal breaks down from 186  26% reduction in missed rest breaks  CAP continued: Will continue to work with those who habitually miss breaks including the appropriate escalation pathway in the moment and time management strategies										
Avg. LC FTE's (Past 6 months)	Manager/Kronos	6.22											
Education Level of RN's Bachelor, Masters	HR	ADN=30 BSN=44											
Specialty Certification	HR	27	Increase of 30%										
RN average of Yrs of experience by shift	HR	Days=9 Eve=15 NOC=5											
Staff Turnover % Rate by Unit/Shift (Past year)	HR	RN=9.90% CNA=53.70% Nurse Tech=20.10%											
RN Leaving the hospital	HR	RN=7 CNA=4 Nurse Tech=11											
RN Leaving unit but staying in hospital (transfers)	HR	RN=12 CNA=7 Nurse Tech=7											
Unscheduled PTO-by Unit Past Year	HR	RN=626.33 CNA=854.03 Nurse Tech=490.4											
FMLA, LOA, WFCOA Past Year	HR	<table border="1"> <thead> <tr> <th colspan="2">RN Hours by Unit from Jan 23 to May 23*</th> </tr> </thead> <tbody> <tr> <td>EIB</td> <td>328.86</td> </tr> <tr> <td>FMLA</td> <td>1495.37</td> </tr> <tr> <td>Sick Time Bank</td> <td>1378.44</td> </tr> <tr> <td>Unprotected LOA</td> <td>419.5</td> </tr> </tbody> </table>		RN Hours by Unit from Jan 23 to May 23*		EIB	328.86	FMLA	1495.37	Sick Time Bank	1378.44	Unprotected LOA	419.5
RN Hours by Unit from Jan 23 to May 23*													
EIB	328.86												
FMLA	1495.37												
Sick Time Bank	1378.44												
Unprotected LOA	419.5												

		<b>CNA Hours by Unit from Jan 23 to May 23*</b>	
		FMLA	648
		Sick Time Bank	704.81
		Unprotected LOA	0
		<b>Nurse Tech Hours by Unit from Jan 23 to May 23*</b>	
		FMLA	0
		Sick Time Bank	97.06
		Unprotected LOA	0
<b>Traveler Hours 01/01/2023-05/31/2023</b>	<b>HR</b>	31	
<b>Other</b>			

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Laura Ash	
Terra Merwin	
Anna Salkowitz	
Kate Rosenbaum	
Joshua Brugman	

Patient Care Support

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: Patient Care Support</b>			
<b>Date: 07/05/2023</b>			
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	n/a	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	STAT RN Resource RN	
Percent of RN Staff on each shift	Unit	50% STAT on Days 50% % STAT on NOC 50% Resource on Days 50% Resource on NOC 100% Resource RN discharge Lounge 0800-2030 Mon-Fri 2 MT Monitor Days 2 MT Monitor Nights	
RN Patient Ratio/Shift	Unit	n/a	
NAC Patient ratio/shift	Unit	n/a	
Types of Patients	Unit	Adults	
Avg Daily Census	Unit	n/a	
Budgeted FTE	Unit	STAT 3.6 Resource 4.8 Monitor Techs 8.4	Resource FTE change from 9
# Open FTE / Positions	Unit	STAT 0 Resource 0 Monitor Techs 0	No change in open FTE
Avg LOS for Unit	Unit	n/a	
ADT/HPPD/UOS (ADT=admit/dc/trans-churn factor)	Unit	n/a	
Acuity/ Intensity (Optional)	Unit	n/a	
On Call Hour (Optional)	Unit	n/a	





<b>Call Back (Optional)</b>	<b>Unit</b>	n/a			
<b>New Staffing Additions</b>	<b>Unit</b>	nona			
<b>New Trials or Pilots</b>	<b>Unit</b>	n/a			
<b>% of OT/FTE of OT (Past year)</b>	<b>Manager/BI-Weekly</b>	4.1392% / 0.2873FTE			Please note improvements from Annual review
<b># of Missed Meal Breaks (past year)</b> <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	61 Missed Meals 153 Missed Breaks			Please note improvements from Annual review
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	1.0605			
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>Unit</b>	<b>Resource</b>	<b>STAT RN</b>	
		Education level of RN's			
		ADN	5	1	
		BSN	6	2	
		MSN			
<b>Specialty Certification</b>	<b>HR</b>	<b>Unit</b>	<b>Resource</b>	<b>STAT RN</b>	
		Specialty Certification	5	2	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>RN avg. total yrs of exp by shift</b>			
		Day	13	21	
		Eves			
		NOC	6	22	



<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	<b>HR</b>	0		
<b>RN Leaving the hospital</b>	<b>HR</b>	0		
<b>RN Leaving unit but staying in hospital (transfers)</b>	<b>HR</b>	0		
<b>Unscheduled PTO-by Unit Past Year</b>	<b>HR</b>	RN Hours by Unit from Jan 23 to May 23*	Resource	STAT RN
		Unscheduled PTO	24.72	0.5
<b>FMLA, LOA, WFCA Past Year</b>	<b>HR</b>	RN Hours by Unit from Jan 23 to May 23*	Resource	STAT RN
		EIB	181.03	90.5
		FMLA	356.22	0
		Sick Time Bank	219.53	41.5
		Unprotected LOA	0	0
<b>Traveler Hours</b>	<b>HR</b>	0		
<b>Other</b>				

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Laura Ash	
Terra Merwin	
Ashley Waltemyer	
Leigh Lamay	

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: PICC</b>			<b>Date: 6/15/2023</b>
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	N/A	
Hours of Operation	Unit	0800-1830	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN	
Percent of RN Staff on each shift	Unit	100%	
RN Patient Ratio/Shift	Unit	N/A	
NAC Patient ratio/shift	Unit	N/A	
Types of Patients	Unit	Adults No Peds	
Avg Daily Census	Unit	Volume Variable	
Budgeted FTE	Unit	3.12	
# Open FTE / Positions	Unit	None	
Avg LOS for Unit	Unit	N/A	
ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)	Unit	N/A	
Acuity/ Intensity (Optional)	Unit	N/A	
On Call Hour (Optional)	Unit	N/A	
Call Back (Optional)	Unit	N/A	
New Staffing Additions	Unit	N/A	
New Trials or Pilots	Unit	N/A	
% of OT/FTE of OT (Past year)	Manager/Bi-Weekly	3.97% down from prior six months  FTE OT 0.09 down from prior six months	5.34%  0.108 FTE
# of Missed Meal Breaks (past year)	Manager/Kronos	Breaks 35 down from prior six months  Lunch Breaks 13 down from prior six months	Breaks 58  Meals Breaks 19

<i>Please add in comment field specific strategies for preventing missed breaks</i>			
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	<b>FTE LC 0.21</b>	<b>0.870</b>
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>1 AND,3 BSN</b>	
<b>Specialty Certification</b>	<b>HR</b>	<b>4</b>	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>29 years</b>	
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	<b>HR</b>	<b>0.0</b>	
<b>RN Leaving the hospital</b>	<b>HR</b>	<b>None</b>	
<b>RN Leaving unit but staying in hospital (transfers)</b>	<b>HR</b>	<b>None</b>	
<b>Unscheduled PTO-by Unit Past Year</b>	<b>HR</b>	<b>EIB-104 hours</b>	
<b>FMLA, LOA, WFCA Past Year</b>	<b>HR</b>	<b>FMLA-32 hours Sick Time 24 Unscheduled PTO 8</b>	
<b>Traveler Hours</b>	<b>HR</b>	<b>N/A</b>	
<b>Other</b>			



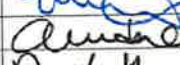


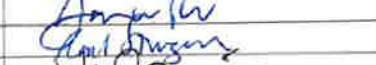

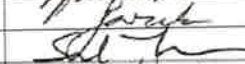
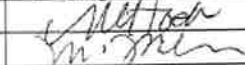







**Managers, AUM and Staff Participating in the Review**  
*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Terry Carter -Director	
Gerrit Knibbe	
Lisa Maley	
Lori Campbell	
Sally Peterson	
Amy Mitchell	

<b>Staffing Plan Grid Worksheet January-June 2023</b>			
<b>Department: Cath Lab/ Electrophysiology /CRU</b>			
<b>Items</b>	<b>EP</b>	<b>Cath Lab</b>	<b>CRU</b>
<b>Number of Beds</b>	1 Procedural Lab	3 Procedural Labs	10 beds
<b>Hours of Operation</b>	0630-1700 M-F	0700-1730 M-F, call coverage 24/7	0600-2130, Sat/Sun call coverage 0900-1930
<b>Types of Job Roles</b>	RNs, Cardiovascular Technologist	RNs, Cardiovascular Technologist	RN, NAC
<b>Percent of RN Staff on each shift</b>	4 Staff Members, 50-75%	4 RNs, 6 Techs, 33-50%	8-12 RNs staggered through the day, 80-90%
<b>RN Patient Ratio/Shift</b>	1:1	1:1	1:2 and 1:1
<b>NAC Patient ratio/shift</b>	N/A	N/A	1:10-14
<b>Types of Patients</b>	Electrophysiology	Cardiac, Electrophysiology, Vascular, Interventional Radiology	Cardiac Cath, Electrophysiology, Vascular, Interventional Radiology, NIT
<b>Avg Daily Census</b>			
<b>Budgeted FTE</b>	6.88	17.0	17.24
<b># Open FTE / Positions</b>	None	3 Cath Lab techs	None
<b>Avg Stay Length</b>	N/A	N/A	4 hours 5 minutes
<b>ADT/HPPD/UOS</b> <small>(ADT=admit/dc/transfer-churn factor)</small>	UOS/PPD	UOS/PPD	UOS/PPD
<b>Acuity/ Intensity</b>	N/A	N/A	N/A
<b>On Call Hour</b>	47.25 hours	6768.08 hours	2732.17 hours
<b>Call Back</b>	2.83 hours	1729.46 hours	1285.41 hours
<b>New Staffing Additions</b>	None	None	None
<b>New Trials or Pilots</b>	None	None	None
<b>% of OT/FTE of OT (Past year)</b>	5.18% /3.8 FTE	20.98% /40.79 FTE	7.6% /17.75 FTE
<b># of Missed Meal Breaks (past year)</b>	Meal breaks= 10 Rest break= 48	Meal breaks= 60 Rest break= 84	Meal breaks= 70 Rest break= 161

<b>Avg. LC FTE's (Past 6 months)</b>	<b>2.5 FTE</b>	<b>10.4 FTE</b>	<b>18.5 FTE</b>
<b>Education Level of RN's Bachelor, Masters</b>	ADN: 3, BSN: 2, MSN: 0	ADN: 3, BSN: 4, MSN: 0	ADN: 9, BSN: 20, MSN: 0
<b>Specialty Certification</b>	1	3	17
<b>RN average of Yrs of experience by shift</b>	11 years	23 years	Days: 15 years Eves: 14 years
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	RN: 0%	RN: 0%	RN: 3.5%
<b>RN Leaving the hospital</b>	0	0	1
<b>RN Leaving unit but staying in hospital (transfers)</b>	0	0	0
<b>Unscheduled PTO-FTE's by Unit Past Year</b>	STB: 10 Unscheduled: 20	STB: 21.5 Unscheduled: 30.65	STB: 447.77 Unscheduled: 176.11
<b>FMLA, LOA, WFLA Past Year</b>	FMLA: 180 EIB: 50	FMLA: 0 EIB: 0	FMLA: 372.89 EIB: 308.31
<b>Agency Hours</b>	None	1823.29	None
<b>Other</b>			

**Managers, AUM and Staff Participating in the Review**

<b>Name</b>	<b>Signature</b>
Sara Nidan	
Grace Schachel	
Matt Stone	
Amanda Hayden	
David Hoffer	
Jason Goodman	
Laura Curtis	
Missie Owens	
Jonathan Moh	
Rachel Sturgeon	
Will LaBrie	
AJ Collinsworth	
Margeet Garcha	
Sarah Thorpe	
Marnie Holt	
Margaret Wiker	

Care Management

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: Care Management</b>		<b>Date: 07/05/2023</b>	
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	<b>Unit</b>	<b>CM covers all acute care units, CBC/peds, CDU, ED, 1 Central and AAA when open</b>	
<b>Hours of Operation</b>	<b>Unit</b>	Acute Care RN CM: 07-1530, 0830-1700 7 days/week; NTL 0730-1600 (0700-1530 w/e) ED RN CM 07-1930, 1900-0730 7 days/week BH RN CM 08-1630 or 09-1300 M-F Acute Care MSW 08-1630 7 days/week ED MSW 07-1530, 1500-2330, 1800-0230 7 days/week; CM Assist 08-1630 or 0830-1700 M-F CM Program Coordinator 0700-1530 M-F	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	RN CM, RN Adm/Behavioral Health, MSW, UR Admin Asst, CM Assistant, Program Coordinator, NTL, Nurse Manager, SW Manager Director	

<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	Majority of RN CMs are on day/early evening shift; 24/7 ED RN CM coverage	
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	1:16-24 RN CM 28-40 on the weekend	
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	N/A	
<b>Types of Patients</b>	<b>Unit</b>	Adults and Pediatrics	
<b>Avg Daily Census</b>	<b>Unit</b>	CM is on a flex budget: low census with low unit volumes or closed units; limited ability to flex to high census with current staffing model.	
<b>Budgeted FTE</b>	<b>Unit</b>	Rolling forecast model	
<b># Open FTE / Positions</b>	<b>Unit</b>	1.0 FTE in acute care MSW 2 x 0.5 FTE acute care MSW 0.8FTE ED evenings MSW	RN CM has had a significant reduction in open positions from 4 FTE and one per Dlem to only having all positions filled. Social work is actively recruiting.
<b>Avg LOS for Unit</b>	<b>Unit</b>	N/A	
<b>ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)</b>	<b>Unit</b>	Adjusted patient days	
<b>Acuity/ Intensity (Optional)</b>	<b>Unit</b>	We flex staff based on volume/case acuity, # new admissions needing CM assessments; triage with high volumes; ICU with split coverage. If available, we use a float/CDU overflow RNCM to provide additional support; with a focus on ICU.	
<b>On Call Hour (Optional)</b>	<b>Unit</b>	N/A	If we low census RN CM's, we will have them on call

			till 0830 incase of sick calls/increase in census
<b>Call Back (Optional)</b>	<b>Unit</b>	N/A	
<b>New Staffing Additions</b>	<b>Unit</b>	Addition of a RN CM to help with CDU overflow and women and children units  Addition of one RNCM and one social worker to pilot our LAUNCH team working with 20 day and greater patients	
<b>New Trials or Pilots</b>	<b>Unit</b>	10-19 day champions. These more experienced RNCM's will do a deep chart review on patients hitting 10 days and work with less experienced RNCM's to provide mentorship and guidance	
<b>% of OT/FTE of OT (Past year)</b>	<b>Manager/Bi-Weekly</b>	3.02%/1.19	Please note improvements from Annual review
<b># of Missed Meal Breaks (past year)</b>  <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	<b>Missed meals: 111</b> <b>Missed Breaks: 305</b>	Please note improvements from Annual review  <b>Working with staff to make sure they speak with NTL to get needed resources to cover breaks and meals</b>
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	0.29FTE	.071875
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>AND: 10</b> <b>BSN: 28</b> <b>MSN: 3</b>	<b>ADN: 9</b> <b>BSN: 25</b> <b>MSN: 4</b>
<b>Specialty Certification</b>	<b>HR</b>	22	21
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>Day: 16</b> <b>NOC: 13</b>	<b>Days: 16</b> <b>NOC: 10</b>
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	<b>HR</b>	<b>Leaving hospital and internal transfers: 25.17%</b>  <b>Leaving the hospital: 11.20%</b>	<b>Leaving hospital and internal transfers:30.50%</b>  <b>Leaving the hospital: 16.60%</b>
<b>RN Leaving the hospital</b>	<b>HR</b>	4	6



<b>RN Leaving unit but staying in hospital (transfers)</b>	<b>HR</b>	<b>5</b>	<b>5</b>
<b>Unscheduled PTO-by Unit Past Year</b>	<b>HR</b>	<b>188.34</b>	<b>212.75</b>
<b>FMLA, LOA, WFCA Past Year</b>	<b>HR</b>	<b>EIB: 192.25</b> <b>FMLA: 126.04</b> <b>Sick Time Bank: 587.21</b> <b>Unprotected LOA: 0</b>	<b>EIB: 402</b> <b>FMLA: 794</b> <b>Unprotected LOA: 0</b>
<b>Traveler Hours</b>	<b>HR</b>	<b>943.15 (includes nurse and social work)</b>	<b>1218.75</b>
<b>Other</b>		<b>PNAP:</b> <b>5</b>	

Managers, AUM and Staff Participating in the Review  
*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Stacey McInnis	
Kelly Sandberg	
Laura Folsom	
Carrie DeCarte	
Nancy Lantry	
Dawn Asom	
Christina Jackson	
Jia Ting Peng	
MA Andrew	
Rachael Loder	
ALANNA HEATH	
TINA GILL	

Cancer Center

<b>Staffing Plan Grid Worksheet</b>			
<b>Department: Cancer Center</b>		<b>Date: 6/30/2023</b>	
<b>Items</b>	<b>Location of Information</b>	<b>Place Current Information</b>	<b>Comment</b>
<b>Number of Beds on a Unit</b>	<b>Unit</b>	<b>18 Chairs, 2 Injection Rooms, and one Isolation Room</b>	
<b>Hours of Operation</b>	<b>Unit</b>	<b>0730-1800 M-F</b>	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	<b>Unit</b>	<b>RN, LPN, PAR, CNA</b>	
<b>Percent of RN Staff on each shift</b>	<b>Unit</b>	<b>95%</b>	
<b>RN Patient Ratio/Shift</b>	<b>Unit</b>	<b>1:3-4</b>	
<b>NAC Patient ratio/shift</b>	<b>Unit</b>	<b>Chairs/Vitals most non-Injection/lab patients for RNs</b>	
<b>Types of Patients</b>	<b>Unit</b>	<b>Chemotherapy/Biotherapy/ Immunotherapy, Hydration, Infusion, Injections, Transfusions, Central Line Drsg changes, etc. Adult Population</b>	
<b>Avg Daily Census</b>	<b>Unit</b>	<b>82.37 pts per day</b>	<b>We have not been historically including Same Day Lab patients in this count, as these patients have more than one appt, but going forward, we will as we have been utilizing more and more RNs to take care of these patients due to LPN Leaves of Absence</b>
<b>Budgeted FTE</b>	<b>Unit</b>	<b>Flex Budget – we have 15.85 Core FTE, but also have per diem nurses who generally work 2-3 shifts per week</b>	<b>15.85 FTE's</b>
<b># Open FTE / Positions</b>	<b>Unit</b>	<b>0</b>	

<b>Avg LOS for Unit</b>	<b>Unit</b>	<b>1-4 hours – Occasional Full day Infusions</b>	
<b>ADT/HPPD/UOS</b> (ADT=admit/dc/transf- churn factor)	<b>Unit</b>	<b>6 Pay Period UOS = 8897</b> <b>YTD Productivity Index</b> <b>110.00%</b>	<b>This time last year 6 Pay</b> <b>Period UOS = 7550</b>
<b>Acuity/ Intensity</b> (Optional)	<b>Unit</b>		
<b>On Call Hour</b> (Optional)	<b>Unit</b>		
<b>Call Back</b> (Optional)	<b>Unit</b>		
<b>New Staffing</b> <b>Additions</b>	<b>Unit</b>		
<b>New Trials or</b> <b>Pilots</b>	<b>Unit</b>		
<b>% of OT/FTE of OT</b> (Past year)	<b>Manager/BI- Weekly</b>	<b>0.27 YTD</b>	<b>0.33 June 2022</b>
<b># of Missed Meal</b> <b>Breaks ( past</b> <b>year)</b>  <i>Please add in</i> <i>comment field</i> <i>specific strategies</i> <i>for preventing</i> <i>missed breaks</i>	<b>Manager/Kronos</b>	<b>12 missed lunches in 1 year</b> <b>685 missed breaks in 1 year</b>	<b>Was 27 missed lunches</b> <b>and 761 missed breaks</b>
<b>Avg. LC FTE's</b> (Past 6 months)	<b>Manager/Kronos</b>	<b>All of our Low Census is</b> <b>Voluntary</b>	
<b>Education Level of</b> <b>RN's Bachelor,</b> <b>Masters</b>	<b>HR</b>	<b>ADN = 10</b> <b>BSN = 8</b> <b>MSN = 2</b>	<b>Was 11, 7, and 2</b>
<b>Specialty</b> <b>Certification</b>	<b>HR</b>	<b>8</b>	<b>Was 9 – 3 nurses with</b> <b>certs left and 1 nurse got</b> <b>hers and hired 1 with</b> <b>OCN</b>
<b>RN average of Yrs</b> <b>of experience by</b> <b>shift</b>	<b>HR</b>	<b>14 years on Days</b>	
<b>Staff Turnover %</b> <b>Rate by Unit/Shift</b> (Past year)	<b>HR</b>	<b>16.50%</b>	<b>Was 17.4%</b>
<b>RN Leaving the</b> <b>hospital</b>	<b>HR</b>	<b>3</b>	
<b>RN Leaving unit</b> <b>but staying in</b>	<b>HR</b>	<b>1</b>	<b>Transferred to UGH –</b> <b>Closer to home</b>

hospital (transfers)			
Unscheduled PTO-FTE's by Unit Past Year	HR	358.92 STB	75.5 in January
FMLA, LOA, WFCA Past Year	HR	290.75 EIB 69 FMLA	Huge increase from last year (115.25)
Traveler Hours	HR	0	
Other			

**Managers, AUM and Staff Participating in the Review**

*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
Ahism M. Shahaw	
Arlene Englebright	
Leah Seaver	
Adrienne Banett	
Tara Benson RN	
Kateri Stommes RN	
Laura Raby	

Hospice House Community

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department: Whatcom Hospice Medicare (community)</b>			
<b>Date: 7/3/23</b>			
Items	Location of Information	Place Current Information	Comment
<b>Number of Beds on a Unit</b>	Unit	240	
<b>Hours of Operation</b>	Unit	24/7	
<b>Types of Job Roles RN, NAC, U/C, PT etc</b>	Unit	NTL, RN, CNA, MSW, Chaplain, LAC, LMT, AS3, volunteers	
<b>Percent of RN Staff on each shift</b>	Unit	90% days 5% eve 5% NOC	
<b>RN Patient Ratio/Shift</b>	Unit	1:12 days 1 RN w/contract triage eves & NOC	
<b>NAC Patient ratio/shift</b>	Unit	1:6	
<b>Types of Patients</b>	Unit	6 month prognosis/home care	
<b>Avg Daily Census</b>	Unit	214	
<b>Budgeted FTE</b>	Unit	73	
<b># Open FTE / Positions</b>	Unit	1RN 0.8 FTE 1 RN 0.6 FTE	Please note improvements from Annual review
<b>Avg LOS for Unit</b>	Unit	61 days avg 16 day median	
<b>ADT/HPPD/UOS (ADT=admit/dc/transf-churn factor)</b>	Unit	655 admits/6 mo 629 discharges/6 mo	
<b>Acuity/ Intensity (Optional)</b>	Unit	N/A	
<b>On Call Hour (Optional)</b>	Unit	N/A	
<b>Call Back (Optional)</b>	Unit	N/A	


<b>New Staffing Additions</b>	<b>Unit</b>	<b>2 Hospice RN 1 CNA</b>	
<b>New Trials or Pilots</b>	<b>Unit</b>	<b>N/A</b>	
<b>% of OT/FTE of OT (Past year)</b>	<b>Manager/Bi-Weekly</b>	<b>1.1%</b>	<b>Please note Improvements from Annual review</b>
<b># of Missed Meal Breaks (past year)</b> <i>Please add in comment field specific strategies for preventing missed breaks</i>	<b>Manager/Kronos</b>	<b>416</b>	<b>Please note Improvements from Annual review</b>
<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	<b>Unknown</b>	<b>Log created to track LC</b>
<b>Education Level of RN's Bachelor, Masters</b>	<b>HR</b>	<b>29 BSN 1 MSN</b>	
<b>Specialty Certification</b>	<b>HR</b>	<b>14</b>	
<b>RN average of Yrs of experience by shift</b>	<b>HR</b>	<b>14 yrs on days 10 yrs on eves 14 yrs on NOC</b>	
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	<b>HR</b>	<b>10.49% RNs 20% CNAs</b>	
<b>RN Leaving the hospital</b>	<b>HR</b>	<b>15.20 % 2 RN</b>	
<b>RN Leaving unit but staying in hospital (transfers)</b>	<b>HR</b>	<b>0%</b>	
<b>Unscheduled PTO-by Unit Past Year</b>	<b>HR</b>	<b>912.94 hour/6 mo</b>	
<b>FMLA, LOA, WFCA Past Year</b>	<b>HR</b>	<b>429 hrs/6 mo</b>	
<b>Traveler Hours</b>	<b>HR</b>	<b>0</b>	
<b>Other</b>			
<b>Managers, AUM and Staff Participating in the Review</b>			
<i>If doing the review by an online meeting please document the Manager, Aum and Staff attending.</i>			
<b>Name</b>		<b>Signature</b>	
Annette Harvey, ANM		Annette Harvey, RN, ANM	

Imaging

<b>Annual Staffing Plan Grid Worksheet</b>			
<b>Department:</b>		<b>Date: July 2023</b>	
Items	Location of Information	Place Current Information	Comment
Number of Beds on a Unit	Unit	3 procedural rooms: IR, CT, US. 3 Diagnostic Rooms: 1 MRI, 1 CT, 1 NM Treadmill Room	
Hours of Operation	Unit	24/7	
Types of Job Roles RN, NAC, U/C, PT etc	Unit	RN, Technologists, Sonographers, Transporters	
Percent of RN Staff on each shift	Unit	Day: <del>10%</del> , Eve: 9%, Night: 0% 91%	
RN Patient Ratio/Shift	Unit	1:1	
NAC Patient ratio/shift	Unit	NA	
Types of Patients	Unit	OP, IP, ED	
Avg Daily Census	Unit	17	
Budgeted FTE	Unit	7.46	
# Open FTE / Positions	Unit	0	2022 = 1.0
Avg LOS for Unit	Unit	2.5 hours	
ADT/HPPD/UOS (ADT=admit/dc/transf-chum factor)	Unit	NA	
Acuity/ Intensity (Optional)	Unit	NA	
On Call Hour (Optional)	Unit	NA	
Call Back (Optional)	Unit	NA	
New Staffing Additions	Unit	0	
New Trials or Pilots	Unit	0	
% of OT/FTE of OT (Past year)	Manager/BI-Weekly	2.5%	2022 = 1.5%
# of Missed Meal Breaks (past year)  <i>Please add in comment field specific strategies for preventing missed breaks</i>	Manager/Kronos	44  (50% of missed breaks is from NTL's)	2022 = 91  52% improvement

<b>Avg. LC FTE's (Past 6 months)</b>	<b>Manager/Kronos</b>	246 voluntary low census 0 mandatory low census	
<b>Education Level of RN's Bachelor, Masters</b>	HR	ADN = 3 BSN = 9 MSN = 1	
<b>Specialty Certification</b>	HR	9	
<b>RN average of Yrs of experience by shift</b>	HR	DAY = 26 YEARS EVENING/NIGHTS = NA	
<b>Staff Turnover % Rate by Unit/Shift (Past year)</b>	HR	8.10	
<b>RN Leaving the hospital</b>	HR	1	
<b>RN Leaving unit but staying in hospital (transfers)</b>	HR	0	
<b>Unscheduled PTO-by Unit Past Year</b>	HR	0	
<b>FMLA, LOA, WFCA Past Year</b>	HR	EIB = 30 FMLA = 20 SICK TIME BANK = 40 UNPROTECTED LOA = 0	
<b>Traveler Hours</b>	HR	0	
<b>Other</b>			

Managers, AUM and Staff Participating in the Review  
*If doing the review by an online meeting please document the Manager, Aum and Staff attending.*

Name	Signature
CHRIS BAGLE	
Anne Macklin	