

Bed Capacity:			Unit Staffing Plan for FY 24
Other Matrix Hours/PP	NM	80	NURSE MANAGER: Brenda Logan
	ANM	24	UNIT COUNCIL CHAIR OR CLINICAL NURSE: Michelle Hesse, Jamie Villante
	Educator	0	CNO: Rachel Miles
	Other	0	DATE: 10/23/2023
Off-Matrix: Education, meetings, etc		5%	

		Target:								RN ratio assumes charge RN included	
		WHPPD	9.95	7A-7P			7P-7A				
Hours Differ	HPPD	Census	RN	CNA	UC	RN	CNA	UC	% Prod	7A-7P RN	7P-7A RN
(13.5)	9.50	30	8	3		8	3		104.7%	3.8	3.8
(16.2)	9.39	29	8	3		7	3		105.9%	3.6	4.1
(6.2)	9.73	28	8	3		7	3		102.3%	3.5	4.0
3.7	10.09	27	8	3		7	3		98.6%	3.4	3.9
1.1	9.99	26	7	3		7	3		99.6%	3.7	3.7
(1.6)	9.89	25	7	3		7	2		100.6%	3.6	3.6
(4.2)	9.77	24	7	3		6	2		101.8%	3.4	4.0
(6.9)	9.65	23	7	2		6	2		103.1%	3.3	3.8
(9.5)	9.52	22	6	2		6	2		104.5%	3.7	3.7
0.4	9.97	21	6	2		6	2		99.8%	3.5	3.5
(2.2)	9.84	20	6	2		5	2		101.1%	3.3	4.0
(4.9)	9.69	19	5	2		5	2		102.6%	3.8	3.8
(7.5)	9.53	18	5	2		4	2		104.4%	3.6	4.5
2.4	10.09	17	5	2		4	2		98.6%	3.4	4.3
(0.2)	9.94	16	4	2		4	2		100.1%	4.0	4.0
(2.9)	9.76	15	4	2		4	1		102.0%	3.8	3.8
(5.5)	9.56	14	4	1		4	1		104.1%	3.5	3.5
(8.2)	9.32	13	4	1		3	1		106.7%	3.3	4.3
(6.0)	9.43	12	3	1		3	1		105.6%	3.8	3.8
(0.9)	9.87	11	3	1		3	1		100.8%	3.7	3.7
(3.5)	9.60	10	3	1		2	1		103.7%	3.3	5.0
(6.2)	9.26	9	3	1		2	0		107.4%	3.0	4.5
(8.8)	8.85	8	3	0		2	0		112.5%	2.7	4.0
(11.5)	8.31	7	2	0		2	0		119.7%	3.5	3.5
(1.5)	9.70	6	2	0		2	0		102.6%	3.0	3.0
8.4	11.64	5	2	0		2	0		85.5%	2.5	2.5
18.4	14.54	4	2	0		2	0		68.4%	2.0	2.0
28.3	19.39	3	2	0		2	0		51.3%	1.5	1.5
38.3	29.09	2	2	0		2	0		34.2%	1.0	1.0
48.2	58.18	1	2	0		2	0		17.1%	0.5	0.5

* SP WHPPD is the on-matrix worked hours calculation.
 ** The unit charge nurse uses this staffing plan for guidance and will make adjustments as needed based on clinical