

Emergency Department Staffing Plan for FY '24

| | | | |
|--------------------------------------|----------|------|-------------------------------|
| Daily Visit Average: | | | |
| Other Matrix Hours/PP | NM | 80 | Nurse Manager: Kristin Miller |
| | ANM | 0 | |
| | Educator | 72 | |
| | Other | 0 | Unit RN: Heather Weaver |
| Off-Matrix: Education, meetings, etc | | 6.0% | CNO: Rachel Miles |
| Target HPPD: | | 2.87 | Date: 10/24/2023 |

| Hours Differ | Plan HPPD | Census | 700-1300 | | | 1300-1900 | | | 1900-0100 | | | 0100-0700 | | |
|--------------|-----------|--------|----------|---------|--------|-----------|---------|--------|-----------|---------|--------|-----------|---------|--------|
| | | | RN Avg | CCT Avg | UC Avg | RN Avg | CCT Avg | UC Avg | RN Avg | CCT Avg | UC Avg | RN Avg | CCT Avg | UC Avg |
| 2.7 | 2.91 | 64 | 4.33 | 1 | 1 | 6 | 1 | 1 | 6 | 1 | 1 | 4 | 1 | 1 |

The unit charge nurse uses this staffing plan for guidance and will make adjustments as needed based on clinical judgement of acuity.

| %Prod | Projected hrs based on grid | Targeted hrs based on HPPD & census |
|-------|-----------------------------|-------------------------------------|
| 98.6% | 186.4 | 183.7 |

| Hour | Arrivals or avg census (for refer. only) | Count of RN | Count of CCT | Count of UC | Total Staff |
|--------------------|--|-------------|--------------|-------------|-------------|
| 07 | | 4 | 1 | 1 | 6 |
| 08 | | 4 | 1 | 1 | 6 |
| 09 | | 4 | 1 | 1 | 6 |
| 10 | | 4 | 1 | 1 | 6 |
| 11 | | 5 | 1 | 1 | 7 |
| 12 | | 5 | 1 | 1 | 7 |
| 13 | | 6 | 1 | 1 | 8 |
| 14 | | 6 | 1 | 1 | 8 |
| 15 | | 6 | 1 | 1 | 8 |
| 16 | | 6 | 1 | 1 | 8 |
| 17 | | 6 | 1 | 1 | 8 |
| 18 | | 6 | 1 | 1 | 8 |
| Hours Total | 0 | 62 | 12 | 12 | 86 |
| 19 | | 6 | 1 | 1 | 8 |
| 20 | | 6 | 1 | 1 | 8 |
| 21 | | 6 | 1 | 1 | 8 |
| 22 | | 6 | 1 | 1 | 8 |
| 23 | | 5 | 1 | 1 | 7 |
| 24 | | 5 | 1 | 1 | 7 |
| 01 | | 4 | 1 | 1 | 6 |
| 02 | | 4 | 1 | 1 | 6 |
| 03 | | 4 | 1 | 1 | 6 |
| 04 | | 3 | 1 | 1 | 5 |
| 05 | | 3 | 1 | 1 | 5 |
| 06 | | 3 | 1 | 1 | 5 |
| Hours Total | 0 | 55 | 12 | 12 | 79 |

| Position Control | RN FTE | CCT FTE | UC FTE | Total |
|------------------|--------------|-------------|-------------|--------------|
| 0700-1900 | 10.88 | 2.11 | 2.11 | 15.09 |
| 1900-0700 | 9.65 | 2.11 | 2.11 | 13.86 |
| Total | 20.53 | 4.21 | 4.21 | 28.95 |

| Skill Mix | RN | CCT | UC |
|--------------|------------|------------|------------|
| 0700-1900 | 72% | 14% | 14% |
| 1900-0700 | 70% | 15% | 15% |
| Total | 71% | 15% | 15% |

Additional staffing: 1 additional RN and Tech staffed in addition to grid for Behavioral Health Patient Population