

WORKED STAFFING PLAN FOR 2023

Department: 411 Surgical Suite/OR

Rev:00

Shift	Start	End	Hours	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid FTE	
<b>Days</b>															
7:00	15:30	8:00	125	RN Supervisor		1.7	1.7	1.7	1.7			69.47	1.74	2.00	
7:00	15:30	8:00	706	Clinical Educator		0.9	0.9	0.9	0.9			34.74	0.87	1.00	
8:30	15:00	8:00	1174	Surgical Revenue Clerk		2.0	2.0	2.0	2.0			80.00	2.00	2.30	
7:00	15:30	8:00	1174	Surgical Revenue Clerk		1.0	1.0	1.0	1.0			40.00	1.00	1.15	
7:30	16:00	8:00	1174	Surgical Revenue Clerk		1.0	1.0	1.0	1.0			40.00	1.00	1.15	
7:00	15:30	8:00	1174	Surgical Revenue Clerk							1.0	8.00	0.20	0.23	
7:00	11:00	4:00	1174	Surgical Revenue Clerk							1.0	4.00	0.10	0.12	
7:00	15:30	8:00	441	RN TL		4.3	4.3	4.3	4.3			173.66	4.34	5.00	
9:00	15:30	6:00	1244	Team Leader-Perioperative Aide		0.9	0.9	0.9	0.9			26.05	0.65	0.75	
7:00	15:30	8:00	14	RN Circulator		15.2	15.0	15.0	15.0	15.0	3.0	3.0	649.60	16.24	18.70
7:00	15:30	8:00	14	RN Circulator (OR Coverage)		3.0	3.0	3.0	3.0	3.0		120.00	3.00	3.45	
9:00	15:30	6:50	14	RN Circulator (OR Coverage)		2.0	2.0	2.0	2.0	2.0		65.00	1.63	1.87	
8:30	15:00	8:00	14	RN Circulator - Holding Area		1.0	1.0	1.0	1.0	1.0		40.00	1.00	1.15	
9:00	15:30	6:00	14	RN Circulator - Holding Area		1.0	1.0	1.0	1.0	1.0		30.00	0.75	0.86	
7:00	15:30	8:00	14	RN Circulator - Block RN		1.0	1.0	1.0	1.0	1.0		40.00	1.00	1.15	
7:00	15:30	8:00	1238	Service Coordinator		3.0	3.0	3.0	3.0	3.0		120.00	3.00	3.45	
7:00	15:30	8:00	132	Cert. Surgical Technologist		12.2	12.0	12.0	12.0	12.0	3.0	3.0	529.60	13.24	15.25
7:00	15:30	8:00	132	Cert. Surgical Technologist (Side by Sides)		2.0	2.0	2.0	2.0	2.0		80.00	2.00	2.30	
7:00	15:30	8:00	132	Cert. Surgical Technologist (OR Coverage)		3.0	3.0	3.0	3.0	3.0		120.00	3.00	3.45	
9:00	15:30	6:50	132	Cert. Surgical Technologist (OR Coverage)		2.0	2.0	2.0	2.0	2.0		65.00	1.63	1.87	
7:00	15:30	8:00	132	Cert. Surgical Technologist (Retractor Holder)		0.5	0.5	0.5	0.5	0.5		20.00	0.50	0.58	
7:00	15:30	8:00	275	Peri Operative Aide		7.0	7.0	7.0	7.0	7.0		280.00	7.00	8.06	
8:30	15:30	7:00	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		35.00	0.88	1.01	
10:00	15:30	5:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		27.50	0.69	0.79	
11:00	15:30	4:50	275	Peri Operative Aide		3.0	3.0	3.0	3.0	3.0		67.50	1.69	1.94	
11:00	15:30	4:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		22.50	0.56	0.65	
12:00	15:30	3:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		17.50	0.44	0.50	
13:00	15:30	2:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		12.50	0.31	0.36	
14:00	15:30	1:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		7.50	0.19	0.22	
7:00	15:30	8:00	275	Peri Operative Aide - Weekender						1.0	1.0	16.00	0.40	0.46	
7:00	15:30	8:00	275	Peri Operative Aide - Weekender						1.0	1.0	16.00	0.40	0.46	
7:00	15:30	8:00	275	Peri Operative Aide - Weekender		1.0						8.00	0.20	0.23	
<b>Days - Total</b>					<b>74.7</b>	<b>73.3</b>	<b>73.3</b>	<b>73.3</b>	<b>73.3</b>	<b>9.0</b>	<b>9.0</b>	<b>2865.1</b>	<b>71.6</b>	<b>82.48</b>	
<b>Evenings</b>															
14:00	22:30	8:00	125	RN Supervisor		0.9	0.9	0.9	0.9	0.9		34.74	0.87	1.00	
15:30	19:00	3:00	1174	Surgical Revenue Clerk		1.0	1.0	1.0	1.0	1.0		15.00	0.38	0.43	
15:30	17:30	2:00	1244	Team Leader-Perioperative Aide		0.9	0.9	0.9	0.9	0.9		8.68	0.22	0.25	
15:30	17:30	1:50	14	RN Circulator (OR Coverage)		2.0	2.0	2.0	2.0	2.0		15.00	0.38	0.43	
15:00	17:00	2:00	14	RN Circulator		10.0	10.0	10.0	10.0	10.0	1.0	1.0	104.00	2.60	2.99
17:00	19:00	2:00	14	RN Circulator		5.0	5.0	5.0	5.0	5.0	1.0	1.0	54.00	1.35	1.55
19:00	23:00	4:00	14	RN Circulator		2.0	2.0	2.0	2.0	2.0	1.0	1.0	48.00	1.20	1.38
15:00	17:00	2:00	132	Cert. Surgical Technologist		10.0	10.0	10.0	10.0	10.0	1.0	1.0	104.00	2.60	2.99
17:00	19:00	2:00	132	Cert. Surgical Technologist		5.0	5.0	5.0	5.0	5.0	1.0	1.0	54.00	1.35	1.55
19:00	23:00	4:00	132	Cert. Surgical Technologist		2.0	2.0	2.0	2.0	2.0	1.0	1.0	48.00	1.20	1.38
15:30	17:30	1:50	132	Cert. Surgical Technologist (OR Coverage)		2.0	2.0	2.0	2.0	2.0		15.00	0.38	0.43	
15:30	17:00	1:00	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		5.00	0.13	0.14	
15:30	18:00	2:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		12.50	0.31	0.36	
15:30	19:30	3:50	275	Peri Operative Aide		3.0	3.0	3.0	3.0	3.0		32.50	0.81	0.94	
15:30	19:30	3:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		17.50	0.44	0.50	
15:30	20:30	4:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		22.50	0.56	0.65	
15:30	21:30	5:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		27.50	0.69	0.79	
15:30	22:30	6:50	275	Peri Operative Aide		1.0	1.0	1.0	1.0	1.0		32.50	0.81	0.94	
15:30	19:30	4:00	275	Peri Operative Aide - Weekender						1.0	1.0	8.00	0.20	0.23	
15:30	17:30	2:00	275	Peri Operative Aide - Weekender						1.0	1.0	4.00	0.10	0.12	
19:00	23:00	4:00	275	Peri Operative Aide - Weekender						1.0	1.0	8.00	0.20	0.23	
<b>Evenings - Total</b>					<b>49.7</b>	<b>49.7</b>	<b>49.7</b>	<b>49.7</b>	<b>49.7</b>	<b>9.0</b>	<b>9.0</b>	<b>690.4</b>	<b>17.3</b>	<b>19.88</b>	
<b>Nights</b>															
23:00	7:30	8:00	14	RN Circulator		1.0	1.0	1.0	1.0	1.0	1.0	1.0	56.00	1.40	1.61
23:00	7:30	8:00	132	Cert. Surgical Technologist		1.0	1.0	1.0	1.0	1.0	1.0	1.0	56.00	1.40	1.61
23:00	7:30	8:00	275	Peri Operative Aide - Weekender							1.0	1.0	16.00	0.40	0.46
23:00	7:30	8:00	275	Peri Operative Aide		2.0	2.0	2.0	2.0	2.0		80.00	2.00	2.30	
<b>Nights - Total</b>					<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>208.00</b>	<b>5.20</b>	<b>5.99</b>	
												10265			
												2023 Projected new Volume	9,715	Worked	
												2023 Std Hours per Surgery - Worked	19.00	94.00 Actual	
												2023 Budgeted Repl Factor	86.84%	88.85 Standard	
												2023 Std Hours per Surgery - Paid	21.91		
														Paid	
												106.36	Actual		
												102.31	Standard		
<b>Job Class</b>					<b>Budget Wkd</b>	<b>Stfg Plan Wkd</b>	<b>R.F. %</b>	<b>S.V.H.</b>	<b>Budget Pd</b>	<b>Stfg. Plan Pd</b>					
14 Registered Nurse					30.54		86.9%	4.63	33.58	35.17					
125 Clinical Supervisor					2.61		86.9%	0.39	3.00	3.00					
132 Cert. Surgical Technologist					27.29		86.9%	4.14	31.43	31.43					
275 Peri Operative Aide					19.90		86.9%	3.02	22.92	22.92					
441 Team Leader Surgical Suite/OR					4.34		86.9%	0.66	5.00	5.00					
514 Surgical Technologist					0.00		86.9%	0.00	0.00	0.00					
706 Clinical Educator					0.87		86.9%	0.13	1.00	1.00					
1174 Surgical Revenue Clerk					4.68		86.9%	0.71	5.38	5.38					
1238 Service Coordinator					3.00		186.9%	0.45	0.00	3.45					
<b>Total</b>					<b>0.00</b>	<b>93.22</b>			<b>102.31</b>	<b>107.35</b>					

**WORKED STAFFING PLAN FOR 2023**  
**Department: 413 Post Anesthesia Care (PACU)**  
 Rev 01

Shift	Start	End	Hours	Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid
<b>Days</b>															
	11:00	15:30	4.00	11	Charge Nurse		1.00	1.00	1.00	1.00			16.00	0.40	0.46
	7:00	15:30	8.00	14	RN	1.00	1.00	1.00			2.00	1.00	48.00	1.20	1.37
	7:00	15:30	8.00	14	RN	1.00			1.00	1.00			24.00	0.60	0.68
	8:00	15:30	7.00	14	RN		1.00		1.00	1.00			21.00	0.53	0.60
	9:00	15:30	6.00	14	RN		1.00	1.00					12.00	0.30	0.34
	9:00	15:30	6.00	14	RN	2.00	2.00	2.00	3.00	1.00			60.00	1.50	1.71
	9:00	15:30	6.00	14	RN	3.00	1.00	2.00	1.00	3.00			60.00	1.50	1.71
	10:30	15:30	4.50	14	RN	2.00	2.00	1.00	1.00	2.00			36.00	0.90	1.03
	7:00	15:30	8.00	14	RN Call								14.12	0.35	0.40
	9:00	15:30	6.00	275	Peri Operative Aide	1.00	1.00	1.00	1.00				24.00	0.60	0.68
	10:00	15:30	5.00	275	Peri Operative Aide		1.00	1.00	1.00	1.00			20.00	0.50	0.57
					<b>Days - Total</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>2.00</b>	<b>1.00</b>	<b>335.12</b>	<b>8.38</b>	<b>9.54</b>
<b>Evenings</b>															
	15:30	21:30	6.00	11	Charge Nurse		1.00	1.00	1.00	1.00			24.00	0.60	0.68
	15:30	19:30	4.00	14	RN	1.00	1.00	1.00			2.00	1.00	24.00	0.60	0.68
	15:30	17:30	2.00	14	RN	1.00			1.00	1.00			6.00	0.15	0.17
	15:30	20:30	5.00	14	RN		1.00		1.00	1.00			15.00	0.38	0.43
	15:30	17:30	2.00	14	RN		1.00	1.00					4.00	0.10	0.11
	15:30	19:30	4.00	14	RN	2.00	2.00	2.00	3.00	1.00			40.00	1.00	1.14
	15:30	21:30	6.00	14	RN	3.00	1.00	2.00	1.00	3.00			60.00	1.50	1.71
	15:30	23:00	7.50	14	RN	2.00	2.00	1.00	1.00	2.00			60.00	1.50	1.71
	21:00	23:00	2.00	14	RN			1.00	1.00				4.00	0.10	0.11
	15:00	23:30	8.00	14	RN Call								14.12	0.35	0.40
	15:30	19:30	4.00	275	Peri Operative Aide	1.00	1.00	1.00	1.00				16.00	0.40	0.46
	15:30	19:30	4.00	275	Peri Operative Aide		1.00	1.00	1.00	1.00			16.00	0.40	0.46
					<b>Evenings - Total</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>2.00</b>	<b>1.00</b>	<b>283.12</b>	<b>7.08</b>	<b>8.06</b>
<b>Nights</b>															
	23:00	7:30	8.00	14	RN	1.00	1.00			1.00	1.00	1.00	40.00	1.00	1.14
	23:00	7:30	8.00	14	RN			1.00	1.00				16.00	0.40	0.46
	23:00	7:30	8.00	14	RN Call								14.12	0.35	0.40
					<b>Nights - Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>70.12</b>	<b>1.75</b>	<b>2.00</b>

**APPROVAL:**

Director:

2023 Budgeted Volume	<b>10,849</b>	Worked
2023 Std Hours per Surgery - Worked	3.30	17.21 Actual
2023 Worked as a percentage of Paid	87.79%	17.21 Standard
2023 Std Hours per Surgery - Paid	3.76	
		Paid
		19.60 Actual
		19.60 Standard

Job Class	Budget Wkd	Stfg Plan Wkd	R.F. %	S.V.H.	Budget Pd	Stfg Plan Pd
11 Charge Nurse	1.00	1.00	87.8%	0.14	1.14	1.14
14 Registered Nurse	14.31	14.31	87.8%	1.99	16.30	16.30
275 Peri Operative Aide	1.90	1.90	87.8%	0.26	2.16	2.16
	17.21	17.21			19.60	19.60

**WORKED STAFFING PLAN FOR 2023**

**Department: 415 RCC**

Rev 00

Shift			Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked FTE	Total Paid FTE	
Start	End	Hours													
<b>Day</b>															
5:30	14:00	8.00	11	Charge Nurse	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
5:30	14:00	8.00	14	RN	9.00	9.00	9.00	9.00	9.00	2.00		376.00	9.40	10.79	
10:00	15:30	5.00	14	RN			1.00		1.00			10.00	0.25	0.29	
11:00	15:30	4.00	14	RN	1.00	1.00		1.00				12.00	0.30	0.34	
12:00	15:30	3.00	14	RN	2.00	2.00	2.00	2.00				24.00	0.60	0.69	
5:30	14:00	8.00	17	Nurse Assistant	2.00	2.00	2.00	2.00	2.00	1.00		88.00	2.20	2.53	
5:30	14:00	8.00	884	Secretary Revenue Clerk	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
10:00	18:30	8.00	884	Secretary Revenue Clerk	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
												<b>630.00</b>	<b>15.75</b>	<b>18.09</b>	
<b>Evening</b>															
14:00	22:30	8.00	11	Charge Nurse	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
14:00	22:30	8.00	14	RN	1.20	1.20	1.20	1.20	1.20			48.00	1.20	1.38	
15:30	22:30	7.00	14	RN			1.00		1.00			14.00	0.35	0.40	
15:30	19:30	4.00	14	RN	1.00	1.00		1.00				12.00	0.30	0.34	
15:30	22:30	7.00	14	RN	2.00	2.00	2.00	2.00				56.00	1.40	1.61	
14:00	22:30	8.00	17	Nurse Assistant	1.60	1.60	1.60	1.60	1.60			64.00	1.60	1.84	
12:30	17:00	4.50	884	Secretary Revenue Clerk	1.00	1.00	1.00	1.00	1.00			22.50	0.56	0.65	
												<b>256.50</b>	<b>6.41</b>	<b>7.36</b>	
<b>Night</b>															
22:30	7:00	8.00	14	RN	2.00	2.00	2.00	2.00	2.00			80.00	2.00	2.30	
22:30	7:00	8.00	17	Nursing Assistant	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
												<b>120.00</b>	<b>3.00</b>	<b>3.45</b>	
<b>APPROVAL:</b>															
Director:											2023 Budgeted Volume	<b>9,500</b>	Worked		
											2023 Std Hours per Visit - Worked	<b>5.51</b>	25.16	Actual	
											2023 Budgeted Repl Factor	87.08%	25.16	Standard	
											2023 Std Hours per Visit - Paid	<b>6.33</b>			
													Paid		
													28.90	Actual	
													28.90	Standard	
				<b>Job Class</b>	<b>Budget Wkd</b>	<b>Stfg Plan Wkd</b>	<b>R.F. %</b>	<b>S.V.H.</b>	<b>Budget Pd</b>	<b>Stfg. Plan Pd</b>					
				11 Charge Nurse	2.00	2.00	87.1%	0.30	2.30	2.30					
				14 RN	15.81	15.80	87.1%	2.34	18.15	18.14					
				17 Nurse Assistant	4.80	4.80	87.1%	0.71	5.51	5.51					
				884 Secretary Revenue Clerk	2.56	2.56	87.1%	0.38	2.94	2.94					
					<b>25.17</b>	<b>25.16</b>			<b>28.90</b>	<b>28.90</b>					

WORKED STAFFING PLAN FOR 2023

Department: 416 Pediatric RCC

Rev 00

Shift			Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total FTE	Total Paid			
Start	End	Hours														
<b>Days - Evening</b>																
6:00	18:30	12.00	14.00 RN	1.78	1.78						42.6	1.07	1.20			
6:00	14:30	8.00	14.00 RN			1.78					14.2	0.36	0.40			
				1.78	1.78	1.78	0.00	0.00	0.00	0.00	<b>56.8</b>	<b>1.42</b>	<b>1.60</b>			
<b>Evening - Night</b>																
18:00	6:30	12.00	14.00 RN	1.78	1.78						42.6	1.07	1.20			
											<b>42.6</b>	<b>1.07</b>	<b>1.20</b>			
<b>APPROVAL:</b>																
Director:																
											2023 Budgeted Volume		<b>Fixed</b>		Worked	
											2023 Std Hours per Visit - Worked		2.49		2.49 Actual	
											2023 Worked as a Percentage of Paid		88.80%		2.49 Standard	
											2023 Std Hours per Visit - Paid		2.80			
															Paid	
															2.80 Actual	
															2.80 Standard	

**WORKED STAFFING PLAN FOR 2023**  
**Department: 472 Interventional Radiology**  
 Rev 00

Shift			Job	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid FTE	
Start	End	Hours	Code												
<b>Day</b>															
8:00	16:30	8.00	125	Clinical Supervisor	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	Moving from Dept 475
8:00	16:30	8.00	14	Registered Nurse - Procedural	5.02	5.02	5.02	5.02	5.02			200.80	5.02	5.91	
6:30	17:00	10.00	14	Registered Nurse - IRR	2.00	1.00	2.00	2.00	1.00			80.00	2.00	2.36	
6:00	16:30	10.00	14	Registered Nurse - IRR		2.00			2.00			40.00	1.00	1.18	
8:00	16:30	8.00	14	Registered Nurse - IRR	2.00		2.00	2.00				48.00	1.20	1.41	
8:00	16:30	8.00	14	Registered Nurse - IRR		1.00			1.00			16.00	0.40	0.47	
8:00	16:30	8.00	407	Special Procedure Technician	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	
7:00	15:30	8.00	671	Supervisor Medical Imaging	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	James Guyle
7:00	15:30	8.00	923	Interventional Radiology Tech	3.39	3.39	3.39	3.39	3.39			135.79	3.39	4.00	4 vouchered
<b>Days - Total</b>					<b>14.96</b>	<b>14.96</b>	<b>14.96</b>	<b>14.96</b>	<b>14.96</b>			<b>622.44</b>	<b>15.56</b>	<b>18.33</b>	

**APPROVAL:**

Director: \_\_\_\_\_

2023 Projected Volume	<b>4,026</b>	Worked
2023 Std Hours per Visit - Worked	8.04	15.56 Actual
2023 Worked as a Percentage of Paid	84.87%	15.55 Standard
2023 Std Hours per Visit - Paid	9.47	
		Paid
		18.33 Actual
		18.33 Standard

**WORKED STAFFING PLAN FOR 2023**  
**Department: 480 Heart Catheterization & Electrophysiology**  
 Rev 00

Shift			Job Cod	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid
Start	End	Hours												
<b>Days</b>														
7:00	15:30	8.00	14	Registered Nurse	18.50	18.50	18.50	18.50	18.50			740.00	18.50	21.21
7:00	15:30	8.00	132	Cert. Surgical Tech	0.87	0.87	0.87	0.87	0.87			34.90	0.87	1.00
6:00	14:30	8.00	735	LPN/Cardiac Surg Tech	0.87	0.87	0.87	0.87	0.87			34.90	0.87	1.00
7:00	15:30	8.00	850	Cardiac Care Technician	0.87	0.87	0.87	0.87	0.87			34.90	0.87	1.00
7:00	17:30	10.00	923	Interventional Radiology Tech	0.87	0.87	0.87	0.87				34.90	0.87	1.00
7:00	17:30	10.00	923	Interventional Radiology Tech	0.87	0.87	0.87	0.87				34.90	0.87	1.00
<b>Days - Total</b>					<b>22.86</b>	<b>22.86</b>	<b>22.86</b>	<b>22.86</b>	<b>21.12</b>	<b>0.00</b>	<b>0.00</b>	<b>914.48</b>	<b>22.86</b>	<b>26.21</b>

**APPROVAL:**

Director:

2023 Budgeted Volume	<b>2,715</b>	Worked	
2023 Std Hours per Visit - Worked	17.52	22.86	Actual
2023 Worked as a Percentage of Paid	87.24%	22.86	Standard
2023 Std Hours per Visit - Paid	20.08		
		Paid	
		26.21	Actual
		26.21	Standard

JC	Position	Pd FTE
14	RN	21.21
132	Cert. Surgical Tech	1.00
735	LPN	1.00
850	Cardiac Care Technician	1.00
923	Interventional Rad Tech	2.00
		<u>26.21</u>

**WORKED STAFFING PLAN FOR 2023**  
**Department: 631 Neuro Interventional Radiology**  
 Rev 00

Shift			Job Code	Position	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total Hours	Total Worked FTE	Total Paid FTE	
Start	End	Hours													
5:00	15:30	10.00	125	Clinical Supervisor	0.85	0.85	0.85	0.85	Call	Call	Call	33.95	0.85	1.00	PHELPS, JASON J
6:00	14:30	8.00	876	Team Leader Interventional Rad	0.85	0.85	0.85	0.85	0.85	Call	Call	33.95	0.85	1.00	GABRIEL, ELENA
6:00	14:30	8.00	14	Interventional Registered Nurse	0.85	0.85	0.85	0.85	0.85	Call	Call	33.95	0.85	1.00	DOUGLAS, MORGAN E
6:00	14:30	8.00	14	Interventional Registered Nurse	0.85	0.85	0.85	0.85	0.85	Call	Call	33.95	0.85	1.00	PELTON, MEGHAN M
6:00	16:30	10.00	14	Interventional Registered Nurse	0.85	0.85	Call	0.85	0.85	Call	Call	33.95	0.85	1.00	CIARLEI, AMANDA
6:00	16:30	10.00	14	Interventional Registered Nurse	0.85	Call	0.85	0.85	0.85	Call	Call	33.95	0.85	1.00	NEWSOME, KATHERINE
6:00	14:30	8.00	14	Interventional Registered Nurse CALL		0.85	0.85		0.85	0.85	0.85	33.95	0.85	1.00	CALL Paid FTE
7:00	15:30	8.00	923	Interventional Radiology Tech	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	MAKSYMIW, ALEXANDRIA
7:00	15:30	8.00	923	Interventional Radiology Tech	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	TONZI, BRIANA
7:30	16:00	8.00	923	Interventional Radiology Tech	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	GALIPEAU, JULIA M
7:30	16:00	8.00	923	Interventional Radiology Tech	0.85	0.85	0.85	0.85	0.85			33.95	0.85	1.00	OGAR, PATRICK J
<b>Days - Total</b>					<b>8.49</b>	<b>8.49</b>	<b>8.49</b>	<b>8.49</b>	<b>8.49</b>	<b>0.85</b>	<b>0.85</b>	<b>373.43</b>	<b>9.34</b>	<b>11.00</b>	

2023 Projected Volume	<b>462</b>
2023 Std Hours per Visit - Worked	42.03
2023 Worked as a Percentage of Paid	84.87%
2023 Std Hours per Visit - Paid	49.52

Worked	
9.34	Actual
9.34	Standard
Paid	
11.00	Actual
11.00	Standard

Job Class	Budget Wkd	Stfg Plan Wkd	R.F. %	S.V.H.	Budget Pd	Stfg. Plan Pd
125 Clinical Supervisor		0.85	84.9%	1.00	1.00	1.00
14 Registered Nurse		4.24	84.9%	5.00	5.00	5.00
876 Team Leader Interventional Radiology		0.85	84.9%	0.00	1.00	1.00
923 Interventional Radiology Tech		3.39	84.9%	4.00	4.00	4.00
	<b>0.00</b>	<b>9.34</b>			<b>11.00</b>	<b>11.00</b>

WORKED STAFFING PLAN FOR 2023

Department: 670 Inpatient Endoscopy

Rev 00

Shift			Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid	
Start	End	Hours													
<b>Day</b>															
7:00	17:30	10.00	14	Registered Nurse	1.00	1.00	1.00	1.00				40.00	1.00	1.15	
7:00	17:30	10.00	14	Registered Nurse		1.00	1.00	1.00	1.00			40.00	1.00	1.15	
7:00	15:30	8.00	14	Registered Nurse	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
7:00	15:30	8.00	14	Registered Nurse	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
7:00	15:30	8.00	123	Gastrointestinal Tech	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15	
7:00	17:30	10.00	123	Gastrointestinal Tech		2.00	2.00	2.00	2.00			80.00	2.00	2.29	
<b>Days - Total</b>					<b>4.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280.00</b>	<b>7.00</b>	<b>8.02</b>	
												1930			
												2023 Budgeted Volume	1,873	Worked	
												2023 Std Hours per Visit - Worked	8.62	7.00	Actual
												2023 Worked as a Percentage of Paid	87.31%	7.76	Standard
												2023 Std Hours per Visit - Paid	9.87		
												Paid			
												8.02	Actual		
												8.89	Standard		
Endo RN Call every 3rd wkcd															



























**WORKED STAFFING PLAN FOR 2024**  
**Department: 841 Emergency Department**  
 Rev-00

Shift		Job		Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Wkd FTE	Total Pd FTE																																																							
Start	End	Hours	Code																																																																		
<b>Day</b>																																																																					
7:00	15:30	8.00	10	Nurse Manager	0.87	0.87	0.87	0.87	0.87			34.76	0.87	1.00																																																							
7:00	15:30	8.00	125	Clinical Supervisor	0.87	0.87	0.87	0.87	0.87			34.76	0.87	1.00																																																							
7:00	9:00	2.00	14	RN	7.00	7.00	7.00	7.00	7.00	7.00	7.00	98.00	2.45	2.82																																																							
9:00	11:00	2.00	14	RN	9.00	9.00	9.00	9.00	9.00	9.00	9.00	126.00	3.15	3.62																																																							
11:00	15:00	4.00	14	RN	13.00	13.00	13.00	13.00	13.00	13.00	13.00	364.00	9.10	10.47																																																							
7:00	9:00	2.00	1235	ED Patient Care Tech	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00	0.70	0.81																																																							
9:00	11:00	2.00	1235	ED Patient Care Tech	3.00	3.00	3.00	3.00	3.00	3.00	3.00	42.00	1.05	1.21																																																							
11:00	15:00	4.00	1235	ED Patient Care Tech	4.00	4.00	4.00	4.00	4.00	4.00	4.00	112.00	2.80	3.22																																																							
7:00	9:00	2.00	92	ECT	3.00	3.00	3.00	3.00	3.00	3.00	3.00	42.00	1.05	1.21																																																							
9:00	11:00	2.00	92	ECT	3.00	3.00	3.00	3.00	3.00	3.00	3.00	42.00	1.05	1.21																																																							
11:00	15:00	4.00	92	ECT	4.00	4.00	4.00	4.00	4.00	4.00	4.00	112.00	2.80	3.22																																																							
7:00	9:00	2.00	160	Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00	0.35	0.40																																																							
9:00	15:00	6.00	160	Secretary	2.00	2.00	2.00	2.00	2.00	2.00	2.00	84.00	2.10	2.42																																																							
					<b>52.74</b>	<b>52.74</b>	<b>52.74</b>	<b>52.74</b>	<b>52.74</b>	<b>51.00</b>	<b>51.00</b>	<b>1133.52</b>	<b>28.34</b>	<b>32.61</b>																																																							
<b>Evening</b>																																																																					
15:00	23:00	8.00	14	RN	13.00	13.00	13.00	13.00	13.00	13.00	13.00	728.00	18.20	20.94																																																							
15:00	23:00	8.00	1235	ED Patient Care Tech	4.00	4.00	4.00	4.00	4.00	4.00	4.00	224.00	5.60	6.44																																																							
15:00	23:00	8.00	92	ECT	4.00	4.00	4.00	4.00	4.00	4.00	4.00	224.00	5.60	6.44																																																							
15:00	23:00	8.00	160	Secretary	2.00	2.00	2.00	2.00	2.00	2.00	2.00	112.00	2.80	3.22																																																							
					<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>1288.00</b>	<b>32.20</b>	<b>37.05</b>																																																							
<b>Night</b>																																																																					
23:00	3:00	4.00	14	RN	8.00	8.00	8.00	8.00	8.00	8.00	8.00	224.00	5.60	6.44																																																							
3:00	7:00	4.00	14	RN	7.43	7.43	7.43	7.43	7.43	7.43	7.43	208.04	5.20	5.99																																																							
23:00	3:00	4.00	1235	ED Patient Care Tech	3.00	3.00	3.00	3.00	3.00	3.00	3.00	84.00	2.10	2.42																																																							
3:00	7:00	4.00	1235	ED Patient Care Tech	2.00	2.00	2.00	2.00	2.00	2.00	2.00	56.00	1.40	1.61																																																							
23:00	3:00	4.00	92	ECT	2.00	2.00	2.00	2.00	2.00	2.00	2.00	56.00	1.40	1.61																																																							
23:00	7:00	4.00	92	ECT	2.00	2.00	2.00	2.00	2.00	2.00	2.00	56.00	1.40	1.61																																																							
23:00	3:00	4.00	160	Secretary	2.00	2.00	2.00	2.00	2.00	2.00	2.00	56.00	1.40	1.61																																																							
3:00	7:00	4.00	160	Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	28.00	0.70	0.81																																																							
					<b>27.43</b>	<b>27.43</b>	<b>27.43</b>	<b>27.43</b>	<b>27.43</b>	<b>27.43</b>	<b>27.43</b>	<b>768.04</b>	<b>19.20</b>	<b>22.10</b>																																																							
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="10" style="text-align: center;"><b>APPROVAL:</b></td> <td colspan="2" style="text-align: center;">2024 Projected Volume</td> <td align="right"><b>58,320</b></td> <td colspan="2" style="text-align: center;">Worked</td> </tr> <tr> <td colspan="10" rowspan="4" style="vertical-align: top;">Director: _____</td> <td colspan="2" style="text-align: center;">2024 Std Hours per Visit - Worked</td> <td align="right">2.84</td> <td colspan="2" style="text-align: center;">79.74</td> <td align="right">Actual</td> </tr> <tr> <td colspan="2" style="text-align: center;">2024 Budgeted Repl Factor</td> <td align="right">86.90%</td> <td colspan="2" style="text-align: center;">79.74</td> <td align="right">Standard</td> </tr> <tr> <td colspan="2" style="text-align: center;">2024 Std Hours per Visit - Paid</td> <td align="right">3.27</td> <td colspan="2" style="text-align: center;">Paid</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"></td> <td></td> <td colspan="2" style="text-align: center;">91.76</td> <td align="right">Actual</td> </tr> <tr> <td colspan="2" style="text-align: center;"></td> <td></td> <td colspan="2" style="text-align: center;">91.76</td> <td align="right">Standard</td> </tr> </table>															<b>APPROVAL:</b>										2024 Projected Volume		<b>58,320</b>	Worked		Director: _____										2024 Std Hours per Visit - Worked		2.84	79.74		Actual	2024 Budgeted Repl Factor		86.90%	79.74		Standard	2024 Std Hours per Visit - Paid		3.27	Paid						91.76		Actual				91.76		Standard
<b>APPROVAL:</b>										2024 Projected Volume		<b>58,320</b>	Worked																																																								
Director: _____										2024 Std Hours per Visit - Worked		2.84	79.74		Actual																																																						
										2024 Budgeted Repl Factor		86.90%	79.74		Standard																																																						
										2024 Std Hours per Visit - Paid		3.27	Paid																																																								
													91.76		Actual																																																						
			91.76		Standard																																																																
					<b>Budget Wkd</b>	<b>Stfg Plan Wkd</b>	<b>R.F. %</b>	<b>Budget Pd</b>	<b>Stfg. Plan Pd</b>																																																												
10 Nurse Manager						0.87	87%	1.00	1.00	1.00																																																											
11 Charge Nurse						0.00	87%	4.83	4.83	0.00																																																											
14 RN						43.70	87%	47.66	47.66	50.29																																																											
92 ECT						13.30	87%	14.45	14.45	15.30																																																											
125 Clinical Supervisor						0.87	87%	1.00	1.00	1.00																																																											
160 Secretary						7.35	87%	7.99	7.99	8.46																																																											
1235 ED Patient Care Tech						13.65	87%	14.83	14.83	15.71																																																											
					<b>0.00</b>	<b>79.74</b>			<b>91.76</b>	<b>91.76</b>																																																											



WORKED STAFFING PLAN FOR 2023

Department: 885 Day Treatment

Rev 00

Start	Shift		Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid FTE
	End	Hours												
<b>Days</b>														
8:00	16:30	8.00	224	CD Counselor II	1.40	1.40	1.40	1.40	1.40			56.00	1.40	1.54
8:00	16:30	8.00	229	CD Activities Therapist II	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.10
8:00	16:30	8.00	279	CD Counselor I	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.10
<b>Days - Total Count</b>					<b>3.40</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>			<b>136.00</b>	<b>3.40</b>	<b>3.74</b>

APPROVAL:

Director:

2023 Budgeted Volume	4,303	Worked
2023 Std Hours per Visit - Worked	1.64	3.40 Actual
2023 Budgeted Repl Factor	90.92%	3.40 Standard
2023 Std Hours per Visit - Paid	1.81	
		Paid
		3.74 Actual
		3.74 Standard

	Staffing Plan Paid	EPSi Paid	diff
224 CD Counselor II	1.54	1.54	0.00
229 CD Activities Therapist II	1.10	1.10	0.00
279 CD Counselor I	1.10	1.10	0.00
1035 CD Treatment Aide	0.00	-	-
<b>total</b>	<b>3.74</b>	<b>3.74</b>	<b>0.00</b>

**WORKED STAFFING PLAN FOR 2023**  
**Department: 887 Substance Abuse Clinic Services**  
 Rev 00

Shift Start	Shift End	Hours	Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total	Total Paid
													Worked FTE	FTE
<b>Days</b>														
9:00	17:30	8.00	14	RN	0.72	0.72	0.72	0.72	0.72			28.75	0.72	0.80
8:00	16:30	8.00	224	CD Counselor II	4.49	4.49	4.49	4.49	4.49			179.66	4.49	5.00
8:00	16:30	8.00	228	CD Therapist II	4.49	4.49	4.49	4.49	4.49			179.66	4.49	5.00
8:00	16:30	8.00	279	CD Counselor I	0.90	0.90	0.90	0.90	0.90			35.93	0.90	1.00
<b>Days - Total Count</b>					<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>			<b>424.00</b>	<b>10.60</b>	<b>11.80</b>

<b>APPROVAL:</b>										2023 Budgeted Volume		<b>22,500</b>	Worked	
Director: _____										2023 Std Hours per Visit - Worked		<b>0.98</b>	10.60 Actual	
Department Manager: _____										2023 Worked as % of Paid		89.83%	10.60 Standard	
										2023 Std Hours per Visit - Paid		<b>1.09</b>		
													Paid	
													11.80 Actual	
													11.80 Standard	

887			
2023 Volume	22,500		
Paid HPPD	1.09		
Paid FTE Target	11.80		
	<b>Staffing Plan Paid</b>	<b>EPSi Paid</b>	<b>diff</b>
014 RN	0.80	0.80	-
224 CD Counselor II	5.00	5.00	-
228 CD Therapist II	5.00	5.00	-
279 CD Counselor I	1.00	1.00	-
<b>total</b>	<b>11.80</b>	<b>11.80</b>	<b>-</b>

voucher  
ed/vaca  
nt

**WORKED STAFFING PLAN FOR 2023**  
**Department: 889 Methadone Maintenance (OTP)**  
 Rev 00

Start	Shift		Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total Worked	Total Paid FTE
	End	Hours												
<b>Days</b>														
5:00	14:00	8.50	11	Charge Nurse	0.88	0.88	0.88	0.88	0.88			37.59	0.94	1.06
5:00	14:00	8.50	14	Registered Nurse	5.00	5.00	5.00	5.00	5.00			212.50	5.31	6.01
5:00	12:00	6.50	14	Registered Nurse-weekend						5.00	5.00	65.00	1.63	1.84
5:00	14:00	8.50	15	Licensed Practical Nurse	0.88	0.88	0.88	0.88	0.88			37.59	0.94	1.06
5:00	13:30	8.00	15	Licensed Practical Nurse	0.88	0.88	0.88	0.88	0.88			35.38	0.88	1.00
7:00	15:30	8.00	133	Supervisor CD Clinical	1.77	1.77	1.77	1.77	1.77			70.75	1.77	2.00
7:00	15:30	8.00	133	Supervisor CD Clinical	0.04	0.04	0.04	0.04	0.04			1.77	0.04	0.05
5:30	14:00	8.00	224	CD Counselor II	7.00	7.00	7.00	7.00	7.00			280.00	7.00	7.91
5:30	14:00	8.00	224	CD Counselor II	0.09	0.09	0.09	0.09	0.09			3.54	0.09	0.10
5:30	14:00	8.00	224	CD Counselor II	0.18	0.18	0.18	0.18	0.18			7.08	0.18	0.20
5:30	14:00	8.00	228	CD Therapist II	7.00	7.00	7.00	7.00	7.00			280.00	7.00	7.91
5:30	14:00	8.00	279	CD Counselor I	2.00	2.00	2.00	2.00	2.00			80.00	2.00	2.26
5:30	14:00	8.00	279	CD Counselor I	0.42	0.42	0.42	0.42	0.42			16.80	0.42	0.47
5:30	14:00	8.00	279	CD Counselor I	0.13	0.13	0.13	0.13	0.13			5.31	0.13	0.15
7:00	16:30	9.00	279	CD Counselor/Therapist-weekend coverage A		3.00	3.00	3.00	3.00	3.00		135.00	3.38	3.82
7:00	16:30	9.00	279	CD Counselor/Therapist-weekend coverage B	2.00	2.00	2.00	2.00	2.00		2.00	90.00	2.25	2.54
6:00	16:30	10.00	290	Nurse Practitioner		0.88	0.88	0.88	0.88			35.38	0.88	1.00
7:00	15:30	8.00	651	Director Chemical Dependency	0.04	0.04	0.04	0.04	0.04			1.77	0.04	0.05
7:00	15:30	8.00	782	Perm Charge	1.77	1.77	1.77	1.77	1.77			70.75	1.77	2.00
6:00	14:30	8.00	1035	CD Treatment Aid	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.13
6:00	10:30	4.00	1035	CD Treatment Aid	1.00	1.00	1.00	1.00	1.00			20.00	0.50	0.57
6:00	11:30	5.00	1035	CD Treatment Aid						1.00	1.00	10.00	0.25	0.28
5:00	13:30	8.00	1035	CD Treatment Aid	1.25	1.25	1.25	1.25	1.25			50.00	1.25	1.41
5:00	13:30	8.00	1109	CD Certified Peer Recovery Advocate	0.88	0.88	0.88	0.88	0.88			35.38	0.88	1.00
8:00	16:30	8.00	1109	CD Certified Peer Recovery Advocate	0.27	0.27	0.27	0.27	0.27			10.61	0.27	0.30
<b>Days - Total Count</b>					<b>34.50</b>	<b>38.38</b>	<b>38.38</b>	<b>38.38</b>	<b>36.38</b>			<b>1632.18</b>	<b>40.80</b>	<b>46.14</b>

Needs 22 counselors in this dept

**APPROVAL:**

Director:

2023 Budgeted Volume	384,086	Worked
2023 Std Hours per Visit - Worked	0.22	40.80 Actual
2023 Budgeted Repl Factor	88.44%	40.80 Standard
2023 Std Hours per Visit - Paid	0.25	
		Paid
		46.14 Actual
		46.14 Standard

889	
2023 Volume	384,086
Paid HPPD	0.250
Paid FTE Target	46.14
	<b>Staffing</b>
	Plan
	Paid
	EPSi
	Paid
	diff
011 Charge RN	1.06 1.06 (0.00)
014 RN	7.84 6.94 (0.90)
015 Licensed Practical Nurse	2.06 2.06 -
133 Supervisor CD Clinical	2.05 2.00 (0.05)
224 CD Counselor II	8.21 10.85 2.64
228 CD Therapist II	7.91 9.05 1.14
279 CD Counselor I	9.25 5.94 (3.31)
290 Nurse Practitioner	1.00 1.00 -
651 Director Chemical Dependency	0.05 (0.05)
782 CD Permanent Chg Counselor	2.00 2.00 -
1035 CD Treatment Aid	3.39 3.39 (0.00)
1109 CD Certified Peer Recovery Advocate	1.30 1.00 (0.30)
<b>Total</b>	<b>46.14 45.29 -0.85</b>



**WORKED STAFFING PLAN FOR 2023**  
**Department: 890 Day POB Surgery Center**  
 Rev 00

Start	Shift		Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total FTE	Total Paid
	End	Hours												
<b>Operating Room</b>														
6:30	15:00	8.00	1174	Surgical Revenue Clerk (replaced)	1.00	1.00	1.00	1.00	1.00			40.00	1.00	1.15
7:00	15:30	8.00	11	Charge RN (not replaced)	0.87	0.87	0.87	0.87	0.87			34.83	0.87	1.00
7:00	15:30	8.00	14	RN (not replaced)	4.35	4.35	4.35	4.35	4.35			174.14	4.35	5.00
7:00	15:30	8.00	14	RN (replaced)	0.60	0.60	0.60	0.60	0.60			24.00	0.60	0.69
7:00	15:30	8.00	132	Surgical Tech Certified (not replaced)	3.48	3.48	3.48	3.48	3.48			139.31	3.48	4.00
7:00	15:30	8.00	514	Surgical Tech (not replaced)	1.39	1.39	1.39	1.39	1.39			55.72	1.39	1.60
14:00	18:00	4.00	275	Perioperative Aide (replaced)	1.00	1.00	1.00	1.00	1.00			20.00	0.50	0.57
<b>Recovery Room (PACU)</b>														
6:00	14:30	8.00	14	PREP RN (not replaced)	1.74	1.74	1.74	1.74	1.74			69.66	1.74	2.00
7:00	15:30	8.00	14	RN (not replaced)	3.83	3.83	3.83	3.83	3.83			153.24	3.83	4.40
9:30	18:00	8.00	14	RN (not replaced)	2.61	2.61	2.61	2.61	2.61			104.48	2.61	3.00
9:30	14:00	4.00	275	Perioperative Aide (replaced)	1.00	1.00	1.00	1.00	1.00			20.00	0.50	0.57
												835.39	20.88	23.99

**APPROVAL:**

Director: \_\_\_\_\_

2023 Budgeted Volume	<b>3,057</b>	Worked
2023 Std Hours per Visit - Worked	14.21	20.88 Actual
2023 Budgeted Repl Factor	87.07%	20.88 Standard
2023 Std Hours per Visit - Paid	16.32	
		Paid
		23.99 Actual
		23.99 Standard

Job Class	Budget Wkd	Stfg Plan Wkd	R.F. %	S.V.H.	Budget Pd	Stfg. Plan Pd
11 Charge Nurse	0.87	0.87	87%	0.13	1.00	1.00
14 Registered Nurse	13.14	13.14	87%	1.95	15.09	15.09
132 Cert. Surgical Technologist	3.48	3.48	87%	0.52	4.00	4.00
275 Peri Operative Aide	1.00	1.00	87%	0.15	1.15	1.15
514 Surgical Technologist	1.39	1.39	87%	0.21	1.60	1.60
1174 Surgical Revenue Clerk	1.00	1.00	87%	0.15	1.15	1.15
	<b>20.89</b>	<b>20.88</b>	<b>5.22</b>	<b>3.10</b>	<b>23.99</b>	<b>23.99</b>

**WORKED STAFFING PLAN FOR 2023**  
**Department: 892 Madison Irving Surgery Center**  
 Rev 00

Hours			Job Code	Position	Mon	Tues	Wed	Thurs	Friday	Sat	Sun	Total Hours	Total FTE	Total Paid
Start	End	Total												
<b>Administration</b>														
6:15	14:45	8.00	884	Secretary Revenue Clerk (replaced)	1.00	1.00	1.00	1.00	1.00			40.0	1.00	1.15
Sub Total					1.00	1.00	1.00	1.00	1.00			40.0	1.0	1.2
<b>Operating Room (4 Rooms)</b>														
6:30	15:00	8.00	14	Registered Nurse [Prep] (replaced)	1.00	1.00	1.00	1.00	1.00			40.0	1.00	1.15
6:30	15:00	8.00	14	Registered Nurse [Prep]	0.87	0.87	0.87	0.87	0.87			34.7	0.87	1.00
7:00	15:30	8.00	11	Charge Nurse	0.87	0.87	0.87	0.87	0.87			34.7	0.87	1.00
7:00	15:30	8.00	14	Registered Nurse	4.77	4.77	4.77	4.77	4.77			190.8	4.77	5.50
7:00	15:30	8.00	132	Certified Surgical Technician	4.34	4.34	4.34	4.34	4.34			173.4	4.34	5.00
9:00	17:30	8.00	275	Peri Operative Aide (not replaced)	0.87	0.87	0.87	0.87	0.87			34.7	0.87	1.00
Sub Total					12.71	12.71	12.71	12.71	12.71			508.2	12.7	14.7
<b>Recovery Room</b>														
7:00	15:30	8.00	14	Registered Nurse (replaced)	1.00	1.00	1.00	1.00	1.00			40.0	1.00	1.15
7:00	15:30	8.00	14	Registered Nurse	0.87	0.87	0.87	0.87	0.87			34.7	0.87	1.00
7:30	16:00	8.00	14	Registered Nurse	0.52	0.52	0.52	0.52	0.52			20.8	0.52	0.60
8:00	16:30	8.00	14	Registered Nurse	1.73	1.73	1.73	1.73	1.73			69.4	1.73	2.00
9:00	17:30	8.00	14	Registered Nurse	1.73	1.73	1.73	1.73	1.73			69.4	1.73	2.00
7:30	16:00	8.00	275	Peri Operative Aide (not replaced)	0.87	0.87	0.87	0.87	0.87			34.7	0.87	1.00
Sub Total					6.72	6.72	6.72	6.72	6.72			268.9	6.7	7.8
<b>Grand Total</b>					<b>20.43</b>	<b>20.43</b>	<b>20.43</b>	<b>20.43</b>	<b>20.43</b>	<b>0.00</b>	<b>0.00</b>	<b>817.1</b>	<b>20.4</b>	<b>23.6</b>

2023 Budgeted Vol	3,878	Worked
2023 Std Hours per Visit - Worked	10.96	20.43 Actual
2023 Budgeted Worked as % of Paid	86.71%	20.43 Standard
2023 Std Hours per Visit - Paid	12.64	
		Paid
		23.56 Actual
		23.56 Standard

Job Class	Budget Wkd	Stfg Plan Wkd	R.F. %	S.V.H.	Budget Pd	Stfg. Plan Pd
11 Charge Nurse	0.867	0.87	86.7%	0.13	1.00	1.00
14 Registered Nurse	12.495	12.49	86.7%	1.92	14.41	14.41
132 Cert. Surgical Technologist	4.336	4.34	86.7%	0.66	5.00	5.00
275 Peri Operative Aide	1.734	1.73	86.7%	0.27	2.00	2.00
884 Secretary Revenue Clerk	0.997	1.00	86.7%	0.15	1.15	1.15
	20.43	20.43	4.34	3.13	23.56	23.56