FTE JUSTIFICATION

Department Name: EMERGENCY DEPARTMENT **Cost Center:** *Circle One* **3050**

Manager: N/A **Director:** Sherine Craig

MSS Requisition Numbers: 60225 60

New requisition- posted for the new budget year-
Positions were approved for new budget year

Position Title: REGISTERED NURSE

1. *Status:* MFT
2. *Position Budgeted?* Yes x No
3. *Type of Position:* New Replacement Reorganization_____

AS OF SEPTEMBER 2014

	ACTUAL -FY 2014	BUDGET - FY 2015	VAR-- ACTUAL VS BUDGET - FY 2014	Variance Percent
MANHOURS-REGULAR	19.73	21.86	18.52	0.4
MANHOURS-OVERTIME	1.43	1.36	.098	10.7

MANHOURS-PTO/NON	2.28	1.94	1.32	- 4.3%
PROD				
CONTRACT HOURS	1.17	0.00	0.00	- 100%
Total FTEs	**24.61**	**25.16**	**20.81**	**-1.2%**
MANHOURS-REGULAR hours per Primary Units	1.16	1.57	1.14	
MANHOURS-OVERTIME Hours per Primary Units	0.08	0.10	0.06	
MANHOURS-PTO/NON	0.13	0.14	0.08	
PROD Hours per Primary Units				
CONTRACT HOURS Hours per Primary Units	0.07	0.00	0.00	
Total Manhours per Primary Units	1.45	1.81	1.29	
SALARY – REGULAR Salary per Primary Units	34.09	54.06	39.28	
SALARY – OVERTIME Salary per Primary Units	4.69	5.14	3.75	
SALARY- PTO/NON PROD Salary per Primary Units	4.66	3.78	2.78	
SALARY - AGENCY Salary per Primary Units	4.31	0.00	0.00	
Total Salaries per Primary Units	47.75	62.97	45.81	

4. ***Action OI percent rank: >75%***
5. ***Percent over time hours for this position and department,***
6. ***Man-hours/UOS: 3050 Actual 1.45 Budgeted 1.81***
7. ***Expense/UOS: Actual 144.99 Budgeted 118.07***

8. ***If man-hours/uos or expense/uos are over budget, provide a detailed explanation.***

9. ***Provide the last 24/7 pay period staffing schedule for this job class/position.***

Provide thoughts on how this position/ job responsibilities can be reorganized. If a nursing unit, have you considered alternatives, such as the Centralized Staffing Center?

10. **Provide data on departmental FMLA, unscheduled absences, and PI plans on low performers.**

- All new RN's hires must have a Peds/Adult skill set to offset call outs in either area, and will allow RN's to easily float to Main ED if needed
- This replacement position required – assists with current model of Door to Doc Model without the continued use of overtime
- Currently at peak season
- Position will continue to assist with decreased usage of overtime

ROUTING:	**Signature/Date**
Director	**electronically signed, Sherine Craig 11/11/2014**
Vice President	_____/ 11/11/14
Controller	_____/ 11/11/14
CEO	_____/ 11/11/14
SMG	_____/_____

FTE JUSTIFICATION

Department Name: EMERGENCY DEPARTMENT **Cost Center:** *Circle One* 3050

Manager: N/A **Director:** Sherine Craig

MSS Requisition Numbers: 60224

New requisition- posted for the new budget year-
Positions were approved for new budget year

New

Position Title: REGISTERED NURSE

1. *Status:* MFT
2. *Position Budgeted?* Yes x No
3. *Type of Position:* New Replacement Reorganization_____

AS OF SEPTEMBER 2014

	ACTUAL -FY 2014	BUDGET - FY 2015	VAR-- ACTUAL VS BUDGET - FY 2014	Variance Percent
MANHOURS-REGULAR	19.73	21.86	18.52	0.4
MANHOURS-OVERTIME	1.43	1.36	.098	10.7

MANHOURS-PTO/NON PROD	2.28	1.94	1.32	- 4.3%
CONTRACT HOURS	1.17	0.00	0.00	- 100%
Total FTEs	**24.61**	**25.16**	**20.81**	**-1.2%**
MANHOURS-REGULAR hours per Primary Units	1.16	1.57	1.14	
MANHOURS-OVERTIME Hours per Primary Units	0.08	0.10	0.06	
MANHOURS-PTO/NON PROD Hours per Primary Units	0.13	0.14	0.08	
CONTRACT HOURS Hours per Primary Units	0.07	0.00	0.00	
Total Manhours per Primary Units	1.45	1.81	1.29	
SALARY – REGULAR Salary per Primary Units	34.09	54.06	39.28	
SALARY – OVERTIME Salary per Primary Units	4.69	5.14	3.75	
SALARY- PTO/NON PROD Salary per Primary Units	4.66	3.78	2.78	
SALARY - AGENCY Salary per Primary Units	4.31	0.00	0.00	
Total Salaries per Primary Units	47.75	62.97	45.81	

4. ***Action OI percent rank: >75%***
5. ***Percent over time hours for this position and department,***
6. ***Man-hours/UOS: 3050 Actual 1.45 Budgeted 1.81***
7. ***Expense/UOS: Actual 144.99 Budgeted 118.07***

8. ***If man-hours/uos or expense/uos are over budget, provide a detailed explanation.***

9. ***Provide the last 24/7 pay period staffing schedule for this job class/position.***

Provide thoughts on how this position/ job responsibilities can be reorganized. If a nursing unit, have you considered alternatives, such as the Centralized Staffing Center?

10. **Provide data on departmental FMLA, unscheduled absences, and PI plans on low performers.**

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ROUTING: **Signature/Date**

Director **electronically signed, Sherine Craig 11/11/2014**

Vice President _____ / 11/11/14

Controller _____ / 11/11/14

CEO _____ / 11/11/14

SMG _____ / _____