

CHS New (Budgeted & Unbudgeted) Position Requisition Form

Department Information	
Department Number	537500
Department Name	2 East
Manager Name	Jay Mellon
Responsible Vice President	Debra Godfrey
Date Requested	4/23/2014
Total FTEs Requested	3.30
Staffing-to-Volume Correlation	

Requested Position(s)			
Job Code	Job Title / Description	Amount	Budgeted?
645	RN	3.30	No

Projected Financial Impact	
Actual OT Hrs / PP (Reporting Period)	203.00
Projected OT Hrs / PP Reduction	153.00
Projected OT Hrs / PP	50.00
Average OT Wage Rate	\$36.12
Expected Decrease in OT Labor \$\$ / PP	\$5,526
Expected Decrease in Other Hrs / PP	
Expected Decrease in Other Labor \$\$ / PP	
Average Hourly Rate for New Position(s)	\$23.03
Expected Increase in Volume / PP	106
Expected Net Revenue per Volume	\$458
Total Projected Increase in Worked Hours / PP	331.00
Total Projected Increase in Labor Expense / PP	\$5,354
Expected Productivity Index (Rep Prd)	\$46,103
Expected Wrkld FTE Variance (Rep Prd)	140.59%
	(24.05)

Net Impact of Position(s) to Business Unit (Annualized)
\$1,201,878

Section A: Current and Year-to-Date Department Productivity Performance

Workload	Department Target				Actual Department Performance				Premium Labor Usage		
	Actual Volume	Target Wrkld Hrs / Unit	Target Wrkld FTEs	Actual Wrkld Hrs / Unit	Actual Wrkld FTEs	Worked FTE Variance	Labor Expense Variance	Prod. Index	Agency FTEs	Overtime %	
Most Recent Pay Period	195	12.6409	30.81	12.9820	31.64	0.83	\$5,657	99.47%	5.56	5.65%	
Reporting Period Avg.	202	12.6409	31.88	13.1741	33.23	1.34	\$5,354	99.11%		5.47%	
YTD Avg.	202	12.6409	31.88	13.1741	33.23	1.34	\$5,354	99.11%		5.47%	

Section B: Provide Information Regarding Requisition

Provide a brief explanation and financial justification for your request as well as list a brief explanation of qualifications necessary for the position in the box below. If the position is currently vacant, please explain how the duties have been covered (indicate number of Part-Time or OT hours utilized to cover the position, if any). If this is a new initiative/project, has Finance approved cost/benefit analysis?

Would like to open an additional 5 beds on 2 East. The requested FTEs are required to staff the additional beds. Requesting 2 FT day RNs (0.9 x 2 = 1.8) + one FT night RN (0.9) and one PT RN (0.6) for a total of 3.3 RN FTEs.

1	Are special skills or unique position required that don't exist elsewhere? If yes, please describe.	No.
2	Is it possible to absorb or reassign the workload to existing resources within the functional area? If no, please explain.	No. Adding 5 additional beds, to a total of 25 beds.
3	Are there cross-divisional opportunities to absorb or reassign the workload?	No.
4	Will this position replace agency or overtime utilization that is currently incurred in order to meet departmental staffing requirements based on productivity targets?	Yes. Overtime is
5	Is the workload for this position trending upward and projected to continue?	No.

Labor Management Group