

CHS New (Budgeted & Unbudgeted) Position Requisition Form

Department Information		Requested Position(s)	
Job Code	Job Title / Description	Amount	Budgeted?
645	RNI/Bedside	3.90	No
1400	Healthcare Technician	1.80	No

Department Information	
Department Number	537500
Department Name	2-EAST
Manager Name	J. Mellon
Responsible Vice President	D. Godfrey
Date Requested	11/21/2014
Total FTEs Requested	5.70
Staffing-to-Volume Correlation	0.71

Projected Financial Impact	
Actual OT Hrs / PP (Reporting Period)	131.79
Projected OT Hrs / PP Reduction	70.00
Projected OT Hrs / PP	60.00
Average OT Wage Rate	\$36.64
Expected Decrease in OT Labor \$\$ / PP	\$0
Expected Decrease in Other Hrs / PP	
Expected Decrease in Other Labor \$\$ / PP	
Average Hourly Rate for New Position(s)	\$24.43
Expected Increase in Volume / PP	84
Expected Net Revenue per Volume	\$517
Total Projected Increase in Labor Hours / PP	\$0
Total Projected Increase in Labor Expense / PP	\$0
Expected Productivity Index (Rep Prd)	0.00%
Expected Wrkld FTE Variance (Rep Prd)	0.00

Section A: Current and Year-to-Date Department Productivity Performance									
	Workload		Actual Department Performance				Premium Labor Usage		
	Actual Volume	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	280	44.31	10.5416	36.95	(7.36)	(\$8,795)	119.91%	0.00	4.08%
Reporting Period Avg.	272	43.04	10.9524	37.29	(5.75)	(\$6,487)	115.42%	0.00	3.28%
YTD Avg.	236	37.30	12.6125	37.22	(0.08)	\$4,788	100.23%	1.76	4.11%

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?

Requested FTEs are required to open and adequately staff remaining beds on 2-EAST. Staffing as requested will permit a patient census of 29 07:00 Monday to 19:00-Friday and a census of 25 19:01 Friday to 06:59 Monday. NOTE: Increase of RNI/Bedside by one additional PT 0.6 FTE (total 4.5) will provide staff coverage allowing 24/7 staffing for 29 patients.

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, request is to accommodate opening of additional beds on 2-EAST.
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 YTD at 4.11%; increase in staffing base will reduce OT effect caused by callouts.
5	Is the workload for this position trending upward and projected to continue?	No.

Labor Management Group

Do not use this. Labor Management Group representative will complete this section.

Net Impact of Position(s) to Business Unit (Annualized)

\$1,129,128