

SBH

APPROVED CLINICAL STAFFING GUIDELINES: July 1, 2024

| COST                           | CENSUS |      |                       | R<br>N | CONV | LP<br>N | N<br>A/<br>-- | CONV | PCT/MCCT/OR<br>T | CONV | UNIT<br>CLERKS | CONV | STAFFING<br>CHANGES | ADDITIONAL<br>STAFFING<br>RESOURCES |        |        |        |      |        |       |      |      |      |      |   |                               |   |   |      |      |        |       |
|--------------------------------|--------|------|-----------------------|--------|------|---------|---------------|------|------------------|------|----------------|------|---------------------|-------------------------------------|--------|--------|--------|------|--------|-------|------|------|------|------|---|-------------------------------|---|---|------|------|--------|-------|
|                                | 2021   | 2022 | 2023                  |        |      |         |               |      |                  |      |                |      |                     |                                     | D      | E      | N      | T    | FACTOR | TOTAL | D    | E    | N    | T    | FACTOR  | TOTAL                         | D   | E   | N    | T    | FACTOR | TOTAL |
|                                | ACTUAL | YTD  | Jan-Nov<br>ADC<br>YTD |        |      |         |               |      |                  |      |                |      |                     |                                     | CENSUS | CENSUS | CENSUS | CONV | CONV   | CONV  | CONV | CONV | CONV | CONV | CONV  | CONV                          | CONV  | CONV  | CONV | CONV | CONV   | CONV  |
| 1 NORTH PEDIATRICS             | 1.6    | 1.8  | 2.2                   | 1.0    | -    | 1.0     | 2.0           | 2.40 | 4.8              | 1.0  | 1.0            | 1.0  | 3.0                 | 1.5                                 | 4.5    | -      | -      | -    | -      | -     | -    | -    | -    | -    | Respiratory Therapist, 1 Social Worker and 1 Case Manager to support Peds, MB, OB/L&D, NICU   |                               |   |   |      |      |        |       |
| MOTHER/BABY UNIT-POST PARTUM   | 3.7    | 3.7  | 3.6                   | 2.0    | -    | 2.0     | 4.0           | 2.40 | 9.6              | 1.0  | 1.0            | 1.0  | 3.0                 | 1.5                                 | 4.5    | -      | -      | -    | -      | -     | -    | -    | -    | -    |   |                               |   |   |      |      |        |       |
| OB/LABOR & DELIVERY-12 HOURS   | 1.4    | 1.6  | 1.4                   | 4.0    | -    | 4.0     | 8.0           | 2.40 | 19.2             | -    | -              | -    | -                   | -                                   | -      | 2.0    | 2.0    | 2.0  | 6.0    | 1.5   | 9.0  | 1.0  | 1.0  | 1.0  | 3.0   | 1.5                           | 4.5   |   |      |      |        |       |
| NEONATAL ICU                   | 5.2    | 4.4  | 3.5                   | 3.0    | -    | 3.0     | 6.0           | 2.40 | 14.4             | -    | -              | -    | -                   | -                                   | -      | -      | -      | -    | -      | -     | -    | -    | -    | -    |   |                               |   |   |      |      |        |       |
| 2N MEDICAL UNIT                | 20.4   | 18.6 | 24.1                  | 3.5    | -    | 3.5     | 7.0           | 2.40 | 16.8             | 3.0  | 3.0            | 3.0  | 9.0                 | 1.5                                 | 13.5   | -      | -      | -    | -      | -     | -    | -    | -    | -    | Respiratory Therapist, 1 Social Worker 9am-5pm and 1 Case Manager 8am-4pm   |                               |   |   |      |      |        |       |
| 2S SURGICAL UNIT               | 16.1   | 16.8 | 18.4                  | 3.0    | -    | 3.0     | 6.0           | 2.40 | 14.4             | 3.0  | 3.0            | 2.0  | 8.0                 | 1.5                                 | 12.0   | -      | -      | -    | -      | -     | -    | -    | -    | -    | Respiratory Therapist, 1 Social Worker 9am-5pm and 1 Case Manager 8am-4pm<br>Increased RN staffing from 2 RN's to 3 RN's on both shifts. Added 4.8 FTE's. Increased NA staffing from 2 to 3 on days and evenings. Added 3.2 FTE's |                               |   |   |      |      |        |       |
| 3N MEDICAL UNIT                | 23.8   | 23.2 | 23.3                  | 4.0    | -    | 4.0     | 8.0           | 2.40 | 19.2             | 4.0  | 4.0            | 3.0  | 11.0                | 1.5                                 | 16.5   | -      | -      | 1.0  | 1.0    | 1.5   | 1.5  | 1.0  | 1.0  | 1    | 3.0   | 1.5                           | 4.5   | Respiratory Therapist, 1 Social Worker 9am-5pm and 1 Case Manager 8am-4pm for 3N and Geri |      |      |        |       |
| 3S MED - HOSPICE               | 3.3    | 3.8  | 4.5                   | 1.0    | 1.0  | 1.0     | 3.0           | 1.60 | 4.8              | 1.0  | 1.0            | 1.0  | 3.0                 | 1.5                                 | 4.5    | -      | -      | -    | -      | -     | -    | 1.0  | 0.5  | -    | 1.5   | 1.0                           | 1.5   | Respiratory Therapist   |      |      |        |       |
| 3S GERIATRICS                  | 9.5    | 10.0 | 10.5                  | 2.0    | 2.0  | 2.0     | 6.0           | 1.60 | 9.6              | 1.0  | 1.0            | 1.0  | 3.0                 | 1.5                                 | 4.5    | -      | -      | -    | -      | -     | -    | -    | -    | -    | 1.0   | -                             |   | Respiratory Therapist   |      |      |        |       |
| 6N MEDICAL                     | 22.2   | 21.9 | 22.8                  | 4.0    | 4.0  | 4.0     | 12.0          | 1.60 | 19.2             | 4.0  | 4.0            | 4.0  | 12.0                | 1.5                                 | 18.0   | -      | -      | -    | -      | -     | -    | 1.0  | 1.0  | -    | 2.0   | 1.5                           | 3.0   | 1 Case Manager 8am-4pm  |      |      |        |       |
| MEDICAL PSYCHIATRIC UNIT (MPU) | N/A    | N/A  | N/A                   | 1.0    | 1.0  | 2.0     | 2.40          | 4.8  |                  | 4.0  | 4.0            | 4.0  | 12.0                | 1.5                                 | 18.0   |        |        |      |        |       |      |      |      |      |   | New unit opened June 20, 2024 | Unit is supported by both medical and psychiatry physicians, social workers, therapists |   |      |      |        |       |
| 7S MEDICAL - RESPIRATORY       | 16.4   | 13.3 | 13.7                  | 4.0    | 4.0  | 8.0     | 2.40          | 19.2 |                  | 3.0  | 3.0            | 2.0  | 8.0                 | 1.5                                 | 12.0   | -      | -      | 1.0  | -      | 1.5   | 1.5  | 1.0  | 1.0  | 1    | 3.0   | 1.5                           | 4.5   | Respiratory Therapist, 1 Social Worker 9am-5pm and 1 Case Manager 8am-4pm                 |      |      |        |       |
| 7N MEDICAL                     | 19.7   | 18.7 | 22.2                  | 4.0    | -    | 4.0     | 8.0           | 2.40 | 19.2             | 3.0  | 3.0            | 3.0  | 9.0                 | 1.5                                 | 13.5   | -      | -      | -    | -      | -     | -    | 1.0  | 1.0  | 2.0  | 1.5   | 3.0                           | Reduced NA staffing on evening shift from 4 to 3.                                       | Respiratory Therapist, 1 Social Worker 9am-5pm and 1 Case Manager 8am-4pm                 |      |      |        |       |

|                                       |      |      |      |      |     |      |      |      |      |      |     |     |      |     |      |     |     |     |      |     |      |     |     |     |     |   |   |   |   |
|---------------------------------------|------|------|------|------|-----|------|------|------|------|------|-----|-----|------|-----|------|-----|-----|-----|------|-----|------|-----|-----|-----|-----|---|---|---|---|
| INPATIENT HEMODIALYSIS                | N/A  | N/A  | N/A  | 3.0  |     | 1.00 | 3.0  |      | 2.0  | 2.0  | 1.0 | 2.0 |      |     |      |     |     |     |      |     |      |     |     |     |     |   |   |   |   |
| KANE 2 BEHAVIORAL HEALTH              | 19.4 | 20.3 | 21.9 | 3.0  | -   | 3.0  | 6.0  | 2.40 | 14.4 | 4.0  | 4.0 | 4.0 | 12.0 | 1.5 | 18.0 | -   | -   | -   | -    | -   | 1.0  | -   | 1.0 | 1.5 | 1.5 | 2 Social Workers 8am-4pm, 1 Case Manager for K2 & K3, 2 Activity Therapists 7am-3pm, 1 Psychologist 8am-4pm |   |   |   |
| KANE 3 BEHAVIORAL HEALTH              | 20.6 | 21.0 | 20.8 | 3.0  | -   | 3.0  | 6.0  | 2.40 | 14.4 | 4.0  | 4.0 | 4.0 | 12.0 | 1.5 | 18.0 | -   | -   | -   | -    | -   | 1.0  | 1.0 | -   | 2.0 | 1.5 | 3.0   | 2 Social Workers 8am-4pm, 2 Activity Therapists 7am-3pm, 1 Psychologist 8am-4pm |   |   |
| 4S DETOX                              | 12.0 | 11.3 | 12.6 | 2.0  | -   | 2.0  | 4.0  | 2.40 | 9.6  | 2.0  | 2.0 | 2.0 | 6.0  | 1.5 | 9.0  | -   | -   | -   | -    | -   | 1.0  | -   | -   | 1.0 | 1.5 | 1.5   |   |   |   |
| MICU/SICU                             |      |      |      | 15.6 | 9.0 | -    | 9.0  | 18.0 | 2.40 | 43.2 | 1.0 | 1.0 | 1.0  | 3.0 | 1.5  | 4.5 | 2.0 | 2.0 | 2.0  | 6.0 | 1.5  | 9.0 | 2.0 | 2.0 | 1.0 | 5.0   | 1.5   | 7.5   | Respiratory Therapist, 1 Social Worker 9am-5pm and 1 Case Manager 8am-4pm |
| IMCU                                  |      |      |      | 11.6 | 4.0 | 4.0  | 8.0  | 2.40 | 19.2 | 2.0  | 2.0 | 2.0 | 6.0  | 1.5 | 9.0  | 4.0 | 4.0 | 4.0 | 12.0 | 1.5 | 18.0 |     |     |     |     |   |   |   |   |
| EMERGENCY DEPARTMENT<br>NA FLOAT POOL |      |      |      | 13.0 | 3.0 | 14.0 | 32.0 | 2.40 | 76.8 | 8.0  | 9.0 | 9.0 | 32.0 | 1.5 | 39.0 | 4.0 | 3.0 | 3.0 | 10.0 | 1.5 | 15.0 | 3.0 | 3.0 | 2.0 | 8.0 | 1.5   | 12.0  | Increased RN staffing 2.4 FTE.<br>Respiratory Therapist, 1 Social Worker 9am-5pm, Case Manager per diem, 1 Psychologist 8am-4pm |   |
| OPERATING ROOM                        |      |      |      | 7.0  | 4.0 | 2.0  | 13.0 | 1.60 | 20.8 | 2.0  | 1.0 | 0.0 | 3.0  | 1.0 | 3.0  | 7.0 | 4.0 | 2.0 | 13.0 | 1.5 | 19.5 | 1.0 |     | 1.0 | 1.5 | 1.5   | Added 3.0 FTE Transporters. Added 1.0 FTE Unit Clerk                            |   |   |
| ENDO - PACU                           |      |      |      | 2.0  | 2.0 |      | 4.0  |      |      | 1.0  |     |     | 1.0  | 1.0 | 1.0  | 1.0 |     |     |      | 1.0 | 1.0  | 1.0 | 1.0 |     |     |   |   |   |   |
| OR - PACU                             |      |      |      | 3.0  | 3.0 |      | 6.0  |      |      | 1.0  |     |     | 1.0  | 1.0 | 1.0  | 1.0 |     |     |      | 1.0 | 1.0  | 1.0 | 1.0 |     |     |   |   |   |   |
| ENDO - GI                             |      |      |      | 3.0  | 1.0 |      | 4.0  |      |      | 1.0  | 1.0 |     | 2.0  | 1.0 | 2.0  | 2.0 | 1.0 |     | 3.0  | 1.0 | 3.0  |     |     |     |     |   |   |   |   |
| SAME DAY SURGERY                      |      |      |      | 5.0  | 2.0 |      | 7.0  | 1.00 | 7.0  | 1.0  |     |     | 1.0  | 1.0 | 1.0  | 1.0 |     |     |      |     |      |     |     |     |     |   |   |   |   |
| CARDIAC CATH                          |      |      |      | 4.0  |     |      | 4.0  | 1.00 | 4.0  | 1.0  |     |     | 1.0  | 1.0 | 1.0  | 1.0 | 1.0 |     | 1.0  | 1.0 | 1.0  | 1.0 |     |     |     |   |   | 4 RN, 1 CVT, 1 PCT, and 1 PA Monday, Wednesday and Friday 7am-7pm. Tuesday, Thursday, and Weekends oncall.                      |   |
| INTERVENTIONAL RADIOLOGY              |      |      |      | 4.0  |     |      | 4.0  | 1.00 | 4.0  |      |     |     | 1.0  | 1.0 | 1.0  | 1.0 | 1.0 | 1.0 | 1.0  | 1.0 | 1.0  | 1.0 | 1.0 | 1.0 | 1.0 | 1.0   | 4 RN's and 1 PCT Monday-Friday  |   |   |
| INFUSION SERVICES                     |      |      |      | 4.0  |     |      | 4.0  | 1.00 | 4.0  |      |     |     | 2.0  | 2.0 | 1.0  | 2.0 | 1.0 |     | 1.0  | 1.0 | 1.0  | 1.0 |     |     |     |   |   |   |   |
| COMPREHENSIVE CARE CENTER             |      |      |      | 1.0  |     | 1.0  | 1.00 | 1.0  | 1.0  | 1.0  | 1.0 | 1.0 | 2.0  | 2.0 | 1.0  | 2.0 | 2.0 | 2.0 | 1.0  | 2.0 | 2.0  | 1.0 | 2.0 |     |     |   |   |   |   |