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Subject: Staffing plan

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Title: Staffing plan

Instructions: you have just been hired as a unit manager for a 40-bed in-patient nursing unit. one of your first priorities is to create a staffing chart. however, first you will need to calculate your ftes and salary costs. after analyzing the unit budget report, you find that the average daily census during the last fiscal year was 40 patients. utilize the cn4003 assessment template document to complete your calculations and staffing chart.

Focus:

Staffing Plan

Student's Name

Institutional Affiliation

Course

Professor's Name

Date

## Staffing Plan

### Part I: Calculating RN Full Time Equivalents (FTEs)

As the manager, you have been asked to provide an RN staffing plan for a 40-bed in-patient nursing unit with an Average Daily Census of 40. The proposed staffing ratio is 1:6 (1 nurse for each 6 patients per shift). Using the Nursing Hours Per Patient Day (NHPPD) methodology, calculate the number of FTEs needed to staff the unit for a 14-day pay period. Use the information in the Welch and Smith (2020) article to assist with your analysis.

1. **Convert Nurse Patient Ratio to NHPPD:** The NHPPD (Nursing Hours per Patient Day) model promotes the flexibility in nursing hours. For instance, the proposed 1:6 ration is about 4 NHPPD. Notably,  $\text{NHPPD} = (\text{total shifts per week} \times \text{hours per shift}) / \text{total number of days}$  or the number of patients divided by 24 hours in a day  $= 24/6 = 4$

The nurse patient ratios may be converted to NHPPD by dividing the number of desired patients into the 24-hour day.

For instance, the 24-hour day / 6 (1:6 nurse patient ratio) = 4 (target NHPPD)

2. **Determine the nursing unit annual volume in patient days:** Nursing unit are based on the NHPPD for the specific patient's population and acuity. In this case, the nursing unit must maintain worked NHPPD about 4 hours per shift.

Annual volume (ADC of 40 (bed unit)  $\times$  365 days/year) = 14,600 patient days last year.

3. **Determine total NHPPD for the previous year:**

The 4 (NHPPD)  $\times$  14,600 (annual patient volume)

= 58,400 total NHPPD previous year.

$58,400 / 2080$  (total annual hours for a 1.0 [fulltime] FTE) = 28.0 FTEs

NHPPD = (Total shifts per year x 4 hours per shift)/Number of Patient Days

NHPPD =  $(260 \times 4) = 8,240$

**4. Determine number of FTEs needed to staff the unit.**

In this step, we will compute the number of FTEs require to staff the unit. To calculate this number, we should first calculate the following:

A 40-bed in-patient unit with 1:6 nurse-to-patient ratio

=  $40 \text{ patients} / 6 \text{ nurses} = 6.66 \text{ patients per nurse}$

The FTEs required to cover 14 (8-hour) shifts across the pay period = 1.4 FTEs

The 3 (8-hour) shifts per day across the 2-week pay period

=  $3 \text{ shifts} \times 1.4 \text{ FTEs per shift}$

= 4.2 FTEs for the 2-week pay period (24/7 coverage)

Thus, because we have a 1:6 nurse-to-patient ratio, we will require bout 6 nurses per shift

=  $4.2 \times 6.66 = 27.9 \text{ FTEs to fully staff the unit}$

**5. Explain why the unit uses a particular staffing ratio and how that ratio is determined.**

The unit uses different staffing ratios because of periodic changes and events in the clinical care environment. The ratio is calculated by taking the total number of FTEs per shift computed previously and multiplying by the percentages in decimals.

**6. Explain whether other units in the same facility would have the same staffing ratio or different staffing ratios. Justify your response.**

Other units in the same facility would not have similar staffing ratio because of various workplace dynamics. For instance, the traffic of patients may influence the computation of relevant staffing ratios.

## Part II: Calculating Salary Costs

Based on the FTEs you calculated in Part I, calculate the salary cost for *each* nurse FTE using the hourly wage multiplied by 2,080 (number of hours worked per year), then add 30% to cover benefits. Use the following to make your calculations: RN salary: \$32.50 per hour + 30% for benefits = \$42.25 per hour.

1. Determine the salary per year for one RN FTE.

RN salary: 32.50 per hour + 30% for benefits = \$42.25 per hour.

Total salary for one shift = 42.25

Salary for 1 year (working 5 days per week)

= 2,080 (total number of days worked) \*\$42.25

= about \$87,880 per year for one RN FTE

**Calculate the total salary costs for the entire RN staff to determine your initial professional staff budget for the entire year.**

Salary for the entire RN staff = \$87,880 per year for one RN FTE\* 28 FTE

**= \$2,460,640**

2. **Explain the importance of budgeting when making staffing decisions.**

Budgeting plays a critical role when making critical staffing decisions. For instance, budgeting can help the management to

determine whether it has adequate resources to hire and maintain a particular staff. Budgeting process will also help the organization assess its overall objectives and goals and the number of staff require to meet such organizational plans

### Part III: Creating a Staffing Chart for 4 North Day Shift

Using the FTEs you have determined you need in Part 1, create a staffing plan for a 14 day pay period for the 4 North day shift.

(Remember that a nurse who works 72 hours per pay period is a 0.9 FTE; 48hrs/week is a 0.6 FTE; and 24hrs/week is a 0.3 FTE.)

4 North Schedule	FTE	Sun	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Mon	Tues	Wed	Thu	Fri	Sat
Day Shift 7a-7p															
Example RN															
K. Barnes RN	0.9	X	X	X						X	X	X			
H. Keller RN	0.9				X	X	X						X	X	X
J. Jones RN	0.6	X	X	X					X	X	X				
A. Hills RN	0.6					X	X	X					X	X	X
D. Scott RN	0.9	X	X	X					X	X	X				
S. Guyan RN	0.9				X	X	X					X	X	X	
J. Williams RN	0.9					X	X	X	X	X	X				
Z. David RN	0.9			X	X	X			X			X	X		
M. Williamson RN	0.9	X	X	X								X	X	X	
P. Webb RN	0.9				X	X	X						X	X	X
D. Carey RN	0.9	X	X	X				X				X	X		X
Z. Laura RN	0.9				X	X	X		X	X	X				

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