

January 2023



Unit: 1E Geripsych

Cost Center:1154110

SVHS - FY23 Budget Worksheet

ADC	7a-3p	7a - 3p					3p - 7p					7p - 11p					11p - 7a					Matrix h/uos	Productive h/uos	NDNQI			FY23 Productive (Staffing Plan)	FY23 Worked (Hire To)	Productivity
	NM	RN	CHG	PCT	UC	Othr Spv	RN	CHG	PCT	UC	Othr	RN	CHG	PCT	UC	Othr	RN	CHG	PCT	UC	Othr			RN Skill Mix	RN/Pt Ratio 7a-3p	RN/Pt Ratio 11p-7a			
16	0.71	3.0	1.0	2.0	1.0		3.0	1.0	2.0	1.0		3.0		2.0			3.0		2.0			9.36	10.04	54.5%	5.3	5.33	22.85	24.60	107.32%
15	0.71	3.0	1.0	2.0	1.0		3.0	1.0	2.0	1.0		3.0		2.0			3.0		2.0			9.98	10.04	54.5%	5.0	5.00	22.85	24.60	100.61%
14	0.71	3.0	1.0	1.0			3.0	1.0	1.0			3.0		1.0			3.0		1.0			8.12	10.04	66.7%	4.7	4.67	22.85	24.60	123.65%
13	0.71	3.0	1.0	1.0			3.0	1.0	1.0			3.0		1.0			3.0		1.0			8.74	10.04	66.7%	4.3	4.33	22.85	24.60	114.81%
12	0.71	3.0	1.0	1.0			3.0	1.0	1.0			2.0		1.0			2.0		1.0			8.47	10.04	62.5%	4.0	6.00	22.85	24.60	118.49%
11	0.71	2.0	1.0	1.0			2.0	1.0	1.0			2.0		1.0			2.0		1.0			8.15	10.04	57.1%	5.5	5.50	22.85	24.60	123.15%
10	0.71	2.0	1.0	1.0			2.0	1.0	1.0			2.0		1.0			2.0		1.0			8.97	10.04	57.1%	5.0	5.00	22.85	24.60	111.95%
9	0.71	2.0	1.0				2.0	1.0				2.0					2.0					7.30	10.04	80.0%	4.5	4.50	22.85	24.60	137.58%
8	0.71	2.0	1.0				2.0	1.0				2.0					2.0					8.21	10.04	80.0%	4.0	4.00	22.85	24.60	122.29%
7	0.71	2.0					2.0					2.0					2.0					7.67	10.04	100.0%	3.5	3.50	22.85	24.60	130.92%
6	0.71	2.0					2.0					2.0					2.0					8.95	10.04	100.0%	3.0	3.00	22.85	24.60	112.22%
5	0.71	2.0					2.0					2.0					2.0					10.74	10.04	100.0%	2.5	2.50	22.85	24.60	93.52%
4	0.71	2.0					2.0					2.0					2.0					13.42	10.04	100.0%	2.0	2.00	22.85	24.60	74.81%
3	0.71	2.0					2.0					2.0					2.0					17.89	10.04	100.0%	1.5	1.50	22.85	24.60	56.11%
2	0.71	2.0					2.0					2.0					2.0					26.84	10.04	100.0%	1.0	1.00	22.85	24.60	37.41%
1	0.71	2.0					2.0					2.0					2.0					53.68	10.04	100.0%	0.5	0.50	22.85	24.60	18.70%

Approved: _____

Date: _____

1/25/23