

DEFINITIONS

Line 3	Actual Occupancy	- Planned, FYTD, Single Month, Modified
4	Volume	- Volume metric (ADC, Visits etc)
5	Bed Capacity	- From the Staffing Plan
6	Days in YR	- 365
7	RNHPPD (Staffing Plan)	- From the Staffing Plan
8	RNHPPD Target	- Same as Staffing Plan RNHPPD
9	Std Hours/Year	- 2080
10	RN Direct Required	- Calculated: (Volume*Days in Yr*RNHPPD target)/Std Hours/Year
11	RN Direct Required w/Non-Productive	- Calculated: RN Direct Required * 1.105 (for the 10.5% Non-Prod factor in the Staffing Plan)
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14		
15		
16	RN DIRECT CARE REQUIRED	
17	Staffing Plan Budgeted RN FTE	- This is the approved positions from the Staffing Plan
18		
19	RN FTE in Direct Required FYTD volume	- This is the same number calculated in line 10 above (RN Direct Required)
20	RN FTE in Direct Required Modified volume	- This is the same number calculated in line 10 above (RN Direct Required)
21	State RNs Functioning	- Calculated: Line 17 (Budgeted Positions) + Position Overage - Vacancies (offset by any Overages) - Hired Not Started -
22	Need to Meet the Raw Direct	- Calculated: Line 19 (RN Direct Required for FYTD) - Line 21 (State RNs Functioning)
23	Need to Meet Modified Volume	- Calculated: Line 20 (RN Direct Required for Modified) - Line 21 (State RNs Functioning)
24		
25	NPR FTE Needed for Current RN's Functioning	- Calculated: Line 21 (State RN's functioning) * 6.5% Non-Productive factor
26	Total Required for FYTD Volume	- Calculated: Line 19 (RN Direct Required) + Line 25 (NPR FTE Needed)
27	Total Required for Modified Volume	- Calculated: Line 20 (RN Direct Required) + Line 25 (NPR FTE Needed)
28	RN Deficit	- Calculated: Line 26 (Total Required) - Line 21 (State RNs Functioning)
29	RN Modified Deficit	- Calculated: Line 27 (Total Required) - Line 21 (State RNs Functioning)
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31	RESPONSE TO DEFICIT	
32	Support Pool (short term assignments)	- Total from Support Pool section below
33	TN's FTE actually Working	- Total from TN section below
34	Total Response to Deficit	- Calculated: Line 32 (TN FTE) + Line 33 (Support Pool)
35		
36	RESULTS:	
37	RN Functioning with Response	- Calculated: Line 21 (State RN's Functioning) + Line 34 (Total Response to Deficit)
38	Remaining Deficit	- Calculated: Line 28 (RN Deficit) - Line 34 (Total Response to Deficit)
39	Remaining Modified Deficit	- Calculated: Line 29 (RN Modified Deficit) - Line 34 (Total Response to Deficit)
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41	REFERENCE INFO & DATA for Calculations:	
42	Actual Vacancies	- Total from Vacancies section below
43	Position Overage	- Entered manually, if any
44	Vacancy Rate	- Calculated: Line 38 (Vacancies) - Line 39 (Overage) / Line 17 (Budgeted Positions)
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46	Hired/Transferring Not Yet Started	- Total from HNS section below
47		
48	Orientees	- Total from Orientees section below
49	Orientee Rate	- Calculated: Line 44 (Orientees) / Line 17 (Budgeted Positions)
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51	LOA-continuous	- Total from LOA section below
52	LOA Rate	- Calculated: Line 47 (LOA'S) / Line 17 (Budgeted Positions)
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54	TOTAL FUNCTIONAL VACANCY	- Calculated: Line 42 (Vacancies) + line 38 (HNS) + Line 47 (Orientees) + Line 44 (LOA's)