



Staff Scheduling Transformation

July 24, 2013

Phase I FTE and Registered Nurse Head Count Information by Site and Unit – as of July 24, 2013

This information captures 44 Phase I units. If the optimized rotations were implemented as developed, the total FTE would decrease by 6 and the total head count would decrease by 205.

Site	Unit	Total FTE Before	Total FTE After	Head Count Before	Head Count After	Avg FTE Before	Avg FTE After
Brooks	Site Summary	28.83	38.47	39	44	0.74	0.87
	Acute	18.59	15.55	24	17	0.77	0.91
	ER	10.24	22.92	15	27	0.68	0.85
Chinook	Site Summary	72.20	70.16	97	79	0.74	0.89
	4B	22.07	20.80	31	22	0.71	0.95
	4C	20.69	19.96	29	24	0.71	0.83
	ICU	29.44	29.40	37	33	0.80	0.89
Drumheller	Site Summary	18.21	15.77	24	19	0.76	0.83
	Acute	18.21	15.77	24	19	0.76	0.83
Edmonton SW	Site Summary	39.30	48.42	47	51	0.84	0.95
	ED SW Home Care	39.30	48.42	47	51	0.84	0.95
FMC	Site Summary	211.15	209.47	265	231	0.80	0.91
	L&D	84.22	84.06	104	92	0.81	0.91
	ED	21.88	8.84	37	12	0.59	0.74
	ED	105.05	116.57	124	127	0.85	0.92
NLRHC	Site Summary	31.67	30.25	35	32	0.90	0.95
	ER	31.67	30.25	35	32	0.90	0.95
QEII	Site Summary	35.72	44.1	38	47	0.93	0.95
	Psychiatry	14.77	12.60	17	13	0.87	0.97
	ED	20.95	31.5	21	34	1.00	0.93
Olds	Site Summary	27.42	25.88	42	31	0.65	0.83
	Med Surg ER	18.12	18.30	30	22	0.60	0.83
	OR Day Surg	9.30	7.58	12	9	0.78	0.84
RAH	Site Summary	89.36	101.21	122	111	0.73	0.91
	ED	89.36	101.21	122	111	0.73	0.91
Redwater	Site Summary	6.35	6.30	6	7	1.06	0.90
	Acute /ER	6.35	6.30	6	7	1.06	0.90
RDRH	Site Summary	195.68	164.04	246	186	0.80	0.88
	Unit 32	30.69	17.69	41	24	0.75	0.74
	Unit 34 & 36	27.26	17.68	34	24	0.80	0.74
	ER	64.07	55.16	79	62	0.81	0.89
	ICU	71.06	71.41	89	73	0.80	0.98

Site	Unit	Total FTE Before	Total FTE After	Head Count Before	Head Count After	Avg FTE Before	Avg FTE After
RMH	ICU	2.60	2.10	3	3	0.87	0.70
	Site Summary	25.53	30.42	35	41	0.73	0.74
	Med Surgery & ER	15.87	20.21	21	27	0.76	0.75
	OR	2.32	2.87	5	5	0.46	0.57
	ER	7.34	7.34	9	9	0.82	0.82
St Paul	Site Summary	10.65	10.86	16	14	0.67	0.78
Sturgeon	Acute	10.65	10.86	16	14	0.67	0.78
	Site Summary	42.84	41.60	59	44	0.73	0.95
	ER	42.84	41.60	59	44	0.73	0.95
UAH	Site Summary	360.75	365.63	448	402	0.81	0.91
	5C4 Gastroenterology	11.80	12.60	14	15	0.84	0.84
	3G3	14.20	14.85	18	16	0.79	0.93
	3D4	17.40	14.85	21	16	0.83	0.93
	3F2	27.00	24.60	35	27	0.77	0.91
	3F3	14.30	14.85	19	16	0.75	0.93
	3D3	14.65	14.85	19	16	0.77	0.93
	3E2	13.40	12.00	18	14	0.74	0.86
	3E3	13.40	12.00	18	14	0.74	0.86
	3E4	15.80	12.00	18	14	0.88	0.86
	3F4	14.40	12.00	19	14	0.76	0.86
	Stollery ED	108.1	114.83	141	122	0.77	0.94
	Stollery PICU	96.3	106.2	108	118	0.89	0.90
	Site Summary	18.90	20.63	24	28	0.79	0.74
	Acute	18.90	20.63	24	28	0.79	0.74
Westlock	Site Summary	12.40	12.43	16	17	0.78	0.73
	Acute /ER	12.40	12.43	16	17	0.78	0.73
Edson	Site Summary	61.85	62.32	70	64	0.82	0.87
	Home Care	57.43	57.89	64	58	0.90	1.00
	LTC	4.42	4.43	6	6	0.74	0.74
Cross Cancer	Site Summary	63.35	48.2	82	50	0.77	0.96
	Inpatient	63.35	48.2	82	50	0.77	0.96
Totals		1352.16	1346.16	1711	1506	0.78	0.86

This report does not include South Health Campus as there is no before information.
This report includes all available data as of July 24, 2013 and is subject to change as
additional information is available.

Please note that it has not been possible to implement the optimized RN rotations as
planned to date.

Staff Scheduling Transformation

Phase II Registered Nurse FTE and Head Count Information by Site and Unit –as of July 24, 2013

July 24, 2013

This information captures 48 Phase II units. If the optimized rotations were implemented as developed, the total FTE would decrease by 74.71 and the total head count would decrease by 186.

Site	Unit	Total FTE Before	Total FTE After	Head Count Before	Head Count After	Avg FTE Before	Avg FTE After
Drumheller HC	Site Summary	14.87	6.11	16	7	0.93	0.87
	Continuing Care Drum	14.87	6.11	16	7	0.93	0.87
FMC Hosp	Site Summary	107.92	109.63	137	112	0.79	0.98
	ICU	103.67	105.43	132	107	0.79	0.99
	Outreach	4.25	4.20	5	5	0.85	0.84
Innisfail CHC	Site Summary	17.99	15.79	23	20	0.78	0.79
	Innisfail - Acute Care CHC						
	Medical Nursing 18	17.99	15.79	23	20	0.78	0.79
Northern Lights Hospital	Site Summary	113.89	101.26	122	106	0.93	0.96
	Medical Nursing Unit 18	22.23	18.90	23	20	0.97	0.95
	Surgical Nursing Unit 05	22.05	21.08	24	21	0.92	1.00
	Intensive Care Nursing Unit 04	17.00	12.65	17	13	1.00	0.97
	Obstetrics Nursing Unit 01	22.50	21.08	25	21	0.90	1.00
	Operating Room	14.80	12.80	15	13	0.99	0.98
	Pediatric Nursing Unit 17	5.05	4.22	6	5	0.84	0.84
	Home Care Combined 27	10.26	10.52	12	12	0.86	0.88
QEII	Site Summary	13.50	14.50	16	16	0.84	0.91
	3N	13.50	14.50	16	16	0.84	0.91
RAH	Site Summary	88.26	64.80	112	70	0.79	0.93
	PCU 29	4.42	4.20	6	5	0.74	0.84
	PCU 27	4.20	4.20	5	5	0.84	0.84
	5 East	12.98	9.40	15	10	0.87	0.94
	6 East	15.99	9.40	20	10	0.80	0.94
	PCU 41	13.21	9.40	17	10	0.78	0.94
	PCU 43	12.94	9.40	17	10	0.76	0.94
	PCU 44	11.77	9.40	16	10	0.74	0.94
	PCU 52	12.75	9.40	16	10	0.80	0.94
RDRH	Site Summary	86.75	80.36	121	100	0.72	0.80
	Stroke/General Medicine Unit 33	29.69	26.53	41	37	0.72	0.72
	Orthopedic/Urology Surgery Unit 21	23.76	24.76	31	29	0.77	0.85
	Day of Admission Surgery/Inpatient Short Stay Unit 24	12.39	12.21	20	14	0.62	0.87
	Pre - Admission Clinic	3.97	3.79	6	4	0.66	0.95

Site	Unit	Total FTE Before	Total FTE After	Head Count Before	Head Count After	Avg FTE Before	Avg FTE After
	Day Surgery	3.19	4.21	5	5	0.64	0.84
	Out Patient Surgery Clinics	2.61	3.55	4	5	0.65	0.71
	Outpatient Medical Specialty Clinics	11.14	5.31	14	6	0.80	0.89
RGH	Site Summary	204.52	173.71	289	232	0.71	0.75
	71 Cardio Medical	20.94	17.69	29	24	0.72	0.74
	73 Medical PCU	22.99	17.69	30	24	0.77	0.74
	74 Medical PCU	22.61	17.69	33	24	0.69	0.74
	81 Orthopedics PCU	25.35	22.11	39	30	0.65	0.74
	82 URO & GEN SURG	25.56	21.26	34	26	0.75	0.82
	83 Colon & Rec Surge	23.94	20.63	34	28	0.70	0.74
	84 General Surgery	20.64	18.32	31	22	0.67	0.83
	93/94 Medical (Pulmonary)	42.49	38.32	59	54	0.72	0.71
	Site Summary	124.80	130.90	150	140	0.83	0.94
UAH	5C3	13.20	11.20	15	13	0.88	0.86
	5C4	11.80	12.60	14	14	0.84	0.90
	5D2	4.20	10.50	5	11	0.84	0.95
	5D3	12.90	12.60	14	13	0.92	0.97
	5D4	10.15	9.80	12	10	0.85	0.98
	5E2	10.20	9.80	12	10	0.85	0.98
	5E3	21.95	22.40	27	25	0.81	0.90
	5E4	12.00	9.80	16	10	0.75	0.98
	5F2	10.50	9.80	13	10	0.81	0.98
	5F4	13.70	12.60	17	14	0.81	0.90
	5G2	4.20	9.80	5	10	0.84	0.98
	Site Summary	17.14	17.87	23	21	0.75	0.85
	Unit 35	11.24	11.97	15	13	0.75	0.92
	LTC	5.90	5.90	8	8	0.74	0.74
Totals		789.63	714.92	1009	823	0.78	0.87

This report includes all available data as of July 23, 2013 and is subject to change as additional information is available.

Please note that it has not been possible to implement the optimized RN rotations as planned to date.



Staff Scheduling Transformation

August 19, 2013

Phase I and II Registered Nurse Regular Relief Rotations as of August 19, 2013 – This information captures the most current information for the creation of regular relief rotations and indicates the new fulltime and part time regular relief positions being created for the units listed. When implemented these rotations increase the FTE by 59.54 and the headcount by 68.

Relief Rotation Site/Unit	FTE	Full Time Positions	Part Time Positions	Headcount
FMC ED	16.80	16	1	17
QEII Psych	2.10	1	2	3
RGH 62 L&D	8.40	6	4	10
SHC WC RN 8hr	8.84	6	6	12
SHC WC RN 12hr	8.40	8	1	9
UAH 5C3 5C4 5F4	4.20	3	2	5
UAH 5D2 5D3 5D4 5E2 5E3	7.50	7	1	8
UAH 5G2 5F2 5E4	3.30	2	2	4
TOTAL	59.54	49	19	68

There are several relief rotations still under development which will result in additional FTE.