

VERMONT PSYCHIATRIC CARE HOSPITAL
Staffing Request - FY15

VERMONT STATE HOSPITAL
Staffing Pattern - FY12

	Comment	Total FTEs
Med Records (Health Info :	1.0	
Unit Clerks	4.0	
Admin Assistant	3.0	
Staffing	5.0 1 FTE 24/7	
Admissions	5.0 1 FTE 24/7	
Infor Syst/Change Mgmt	1.0	
Ops/Facilities	3.0	
Education	2.0	
HR Credentialing	1.0	
Dietary/Food Service	7.0	
Pharmacy	2.0	
Housekeeping	- BGS	
Risk Mgmt/Pat Safety	1.0	
Utilization Review	1.0	
QA	1.0	
lab tech	- contracted	
Director of Nursing	1.0	
Asst DON	1.0	
Nurse Supervisor	6.0	
Activity Therapy	5.0	
CEO	1.0	
Psychologist	2.0	
Physician	- contracted	
Social Worker	3.0	
Volunteer Serv	-	
Psychiatrists - 3 FTE	- contracted	
56.0		56.0

	Comment	Total FTEs
Med Records (Health Info S	1.0	
Unit Clerks	3.0	
Admin Assistant	5.0	
Staffing	4.0	
Admissions	6.0	
Infor Syst/Change Mgmt	-	
Ops/Facilities	4.0	
Education	3.0	
HR Credentialing	-	
Dietary/Food Service	9.0	
Pharmacy	2.0	
Housekeeping	-	
Risk Mgmt/Pat Safety	1.0	
Utilization Review	2.0	
QA	1.0	
lab tech	1.0	
Director of Nursing	1.0	
Asst DON	2.0	
Nurse Supervisor	9.0	
Activity Therapy	11.0	
CEO	1.0	
Psychologist	2.0	
Physician	1.0	
Social Worker	6.0	
Volunteer Serv	1.0	
Psychiatrists - 5 FTE	- contracted	
76.0		76.0

Direct Care Nursing Staff

	Unit 1 - 9 Beds	Unit 2 - 8 Beds	Unit 3 - 8 Beds	Total
Shift 1				
Nurses	3.0	2.0	2.0	7.0
Psychiatric Technicians	8.0	6.0	6.0	20.0
Total Staff for Shift 1	11.0	8.0	8.0	27.0
Shift 2				
Nurses	3.0	2.0	2.0	7.0
Psychiatric Technicians	8.0	6.0	6.0	20.0
Total Staff for Shift 2	11.0	8.0	8.0	27.0
Shift 3				
Nurses	2.0	2.0	2.0	6.0
Psychiatric Technicians	6.0	4.0	4.0	14.0
Total Staff for Shift 3	8.0	6.0	6.0	20.0
Average # staff per patient	1.11	0.92	0.92	

Direct Care Nursing Staff

	BR - 14 beds	B1 - 19 beds	B2 - 21 beds	Total
Shift 1				
Nurses	3.0	3.0	3.0	9.0
Psychiatric Technicians	5.0	9.0	7.0	21.0
Total Staff for Shift 1	8.0	12.0	10.0	30.0
Shift 2				
Nurses	3.0	3.0	3.0	9.0
Psychiatric Technicians	5.0	9.0	7.0	21.0
Total Staff for Shift 2	8.0	12.0	10.0	30.0
Shift 3				
Nurses	2.0	2.0	2.0	6.0
Psychiatric Technicians	4.0	8.0	6.0	18.0
Total Staff for Shift 3	6.0	10.0	8.0	24.0
Average # staff per patient	0.52	0.60	0.44	

Total FTE's Needed for 24/7 facility to Include Leave Factor *

Nurses				
Shift 1	5.0	4.0	4.0	13.0
Shift 2	5.0	3.0	3.0	11.0
Shift 3	4.0	3.0	3.0	10.0
Total Nurses	14.0	10.0	10.0	34.0
Psychiatric Technicians				
Shift 1	14.0	10.0	10.0	34.0
Shift 2	14.0	10.0	10.0	34.0
Shift 3	11.0	7.0	7.0	25.0
Total Psychiatric Technic	39.0	27.0	27.0	93.0
Total Direct Care FTE's	53.0	37.0	37.0	127.0
				183.0

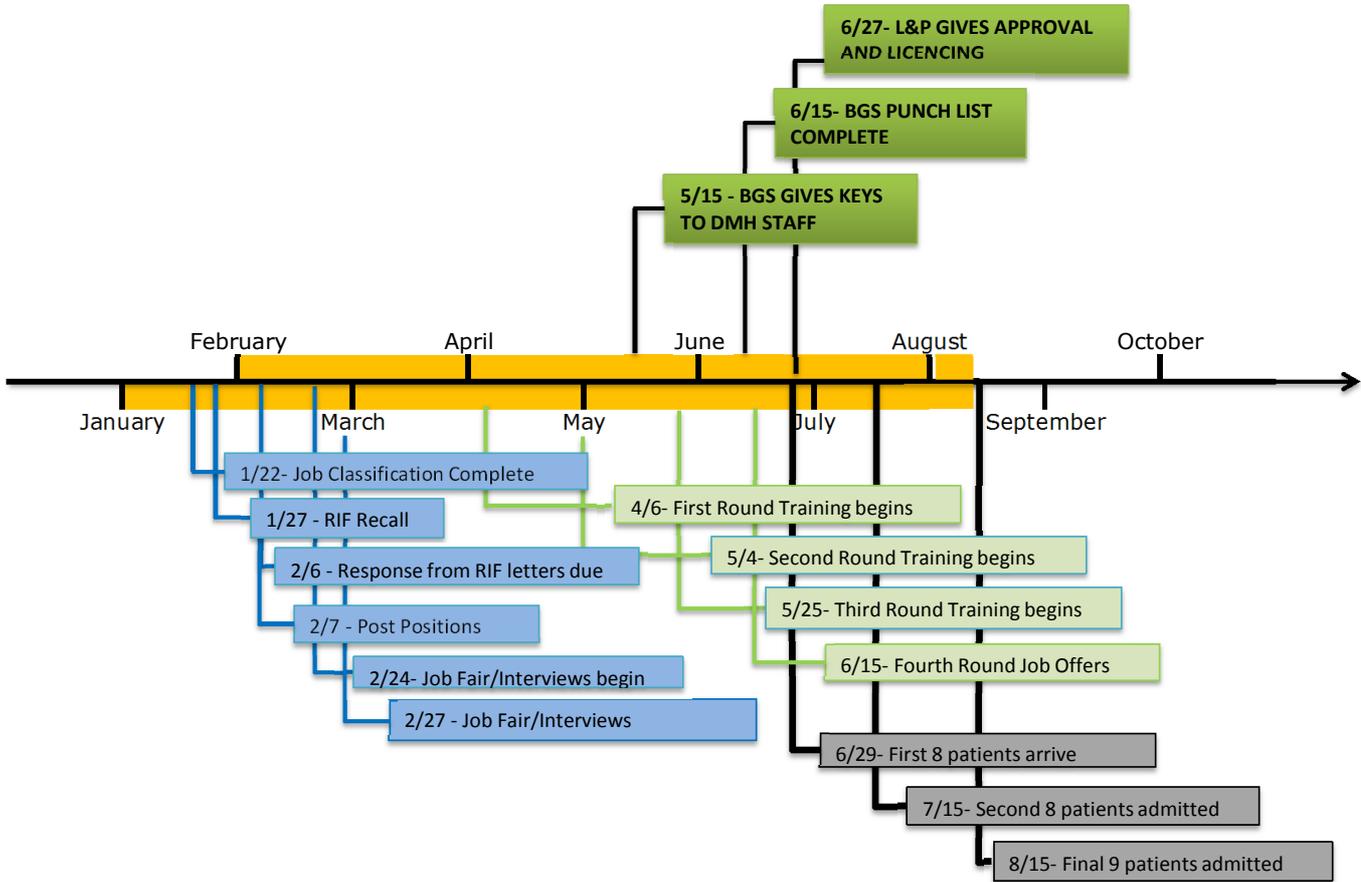
Total FTE's Needed for 24/7 facility to Include Leave Factor *

Nurses				
Shift 1	5.0	5.0	5.0	15.0
Shift 2	5.0	5.0	5.0	15.0
Shift 3	4.0	5.0	4.0	13.0
Total Nurses	14.0	15.0	14.0	43.0
Psychiatric Technicians				
Shift 1	8.0	15.0	12.0	35.0
Shift 2	8.0	15.0	12.0	35.0
Shift 3	7.0	14.0	10.0	31.0
Total Psychiatric Technici	23.0	44.0	34.0	101.0
Total Direct Care FTE's	37.0	59.0	48.0	144.0
				220.0

* A leave factor of 1.7 is used which includes sick, vacation, and workman's comp leave

Task	Approximate Date
Job Classification for direct care staff Complete	1/22/2014
RIF Recall letters sent	1/27/2014
Response from RIF letters due by	2/6/2014
Post Positions	2/7/2014
Job Fair/Interviews begin	2/24, 2/27/2014
First round training begins	4/6/2014
Second round training begins	5/4/2014
BGS give keys to DMH staff	5/15/2014
Third round training begins	5/25/2014
Fourth round training begins	6/15/2014
BGS punch list complete	6/15/2014
L&P give approval and license	6/27/2014
First 8 patients arrive	6/29/2014
Second 8 patients admitted	7/15/2014
Final 9 patients admitted	8/15/2014

**Timeline to VCPH Opening
Best Case Scenario
Task Completion
2014**



Challenges in meeting these target dates:

- Ability to recruit, train, and retain qualified new employees
- Execute Psychiatric contract
- Execute working collaborative agreement with hospital for pharmaceutical and other ancillary services
- Have an operational Electronic Health Record (E.H.R.)
- Working pharmaceutical interface for medication management
- No construction delays

VPCH Position Training Timeline Chart

FY 14 Current Positions Filled	82
FY 14 Positions Approved/Vacant	37
FY 14 Pool Position Request	64
Total positions to be trained	101
Total VPCH Positions	183

Current Request

	FY 14					FY 15		Total	
	3/23/2014	4/6/2014	4/20/2014	5/4/2014	5/18/2014	6/1/2014	6/15/2014		6/29/2014
Unit Clerks						1			1
Admin						3			3
Storekeeper			1						1
Director of Education	1								1
Food Service Supervisor			1						1
Food Service					6				6
Pharmacist		1							1
Pharmacy Tech		1							1
VSH Nrsing Sys Mgr AC: Pat Saf						1			1
Utilization Review						1			1
Psychiatric Nurse II Days		4		4	8		7		23
Associate Psych Tech		6		16	16		18		56
Activity Therapist						2			2
Social Worker				1		2			3
Total	1	12	2	21	30	10	25	0	101