

incumbents into these critical positions.

<u>Add</u>	<u>Classification</u>	<u>Class Code</u>	New/Revised)
			<u>Total of:</u>
Add 1.0 FTE	Nursing Services Division Manager	52A88	4.0
Add 1.0 FTE	Administrative Services Assistant	14C70	1.0
Add 5.0 FTE	Nurse Practitioner III	52A98	10.0
Add 38.8 FTE	Staff Nurse II	52A19	250.6
Add 1.0 FTE	Staff Nurse III	52A20	25.8
Add 3.0 FTE	Case Management Nurse	52A33	6.5
Add 7.0 FTE	Healthcare Technician	50U22	29.9
Add 2.8 FTE	Hospital Environmental Services Aide	70A10	47.4
Add 1.2 FTE	Clinical Laboratory Assistant	50D12	11.2
Add 7.0 FTE	Radiologic Technologist	50R21	16.8
Add 1.0 FTE	Office Assistant III	80E22	12.5
Add 1.0 FTE	Medical Unit Clerk	80K21	19.1

DISCUSSION:

Natividad Medical Center recommends the addition of allocations in specific job classifications as listed above to appropriately staff the new Level II Trauma Program service line, and to recruit and compensate qualified incumbents into these critical positions. A newly implemented Level II Trauma Program will impact multiple hospital departments and create a need for additional staffing in order for NMC to provide quality service and care to trauma patients. NMC must recruit qualified candidates into the multiple positions listed above in order to staff all departments within the hospital that will be impacted by the receipt of trauma patients.

The plan for staffing the positions in the Trauma Program is phased over a one year period (see Attachment A) beginning as early as March 1, 2014. NMC is adding all FTEs to the budget at this time to allow the hospital to fill positions as needed based on the staffing plan as well as program volume and staffing needs that arise. The costs associated with the added positions was calculated based on midpoint of the salary range for each position and the estimated amount of time NMC anticipates having an incumbent filling the position during FY 2013/2014 (i.e., recruit and hire new RN with start date of March 1, 2014 - salary and benefits costs calculated for March-June 2014).

OTHER AGENCY INVOLVEMENT:

None.

FINANCING:

The total of the above action is approximately \$1,279,475 in salary and benefits costs for positions to be filled by June 30, 2014 as indicated in Attachment A. These costs will be absorbed into the Natividad Medical Center - Unit 9600 Budget for FY 2013/2014. The annualized total estimated costs for the 69.8 FTEs is \$8.8M. The Trauma program will be the primary source for funding those expenses. The Trauma program anticipates revenues of approximately \$40.5M and total expenses of \$26.9M. The capital needs for the Trauma program is \$2.0M.

This action will not require any additional General Fund subsidy.

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Attachments:

Attachment A - Level II Trauma Program - Phased Staffing Plan