Eastern State Hospital (ESH) Target Staffing Model (Ward-Level)

Unit	Forensic Services Unit (FSU)												Adult Psychiatric Unit (APU)												Geropsychiatric Unit (GPU)																Habilitative (HMH)				
Wards	1S1				2S1 3S1				2N3				1N1				2N1				3N1				D				E				B				Closed				Ward A				
Total Beds	28				67				30				31				30				30				31				30				30				0				10				
Type	Admission				NGRI				Conditional Release				Admission				Higher Acuity Long Term				Highest Acuity Long Term				Admission				Lower Acuity Long Term				Higher Acuity Long Term				Highest Acuity Long Term				Developmental Disabilities				
Shift	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	
Ward Program Administrator		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00								1.00		1.00	*1 per ward, onsite day shift but has 24/7 responsibility*
Office Assistant	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50					1.00	0.50	0.00	1.50	*1 per ward on days, cover 2 wards on eves*
Med Rec/Quality Asst	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	*1 per ward on days only*
Management and Support Totals	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**					**3.00**	**0.50**	**0.00**	**3.50**	
RN3 (shift nursing supr)	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00					1.00	0.50	0.50	2.00	
RN2	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00					3.00	3.00	1.00	7.00	
LPN2/LPN4/PSN	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00					1.00	1.00	1.00	3.00	
MHT1/MHT2/MHT3/PSA	6.00	6.00	5.00	17.00	4.00	4.00	4.00	12.00	4.00	4.00	4.00	12.00	6.00	6.00	5.00	17.00	4.00	4.00	4.00	12.00	4.00	4.00	4.00	12.00	6.00	6.00	5.00	17.00	6.00	6.00	5.00	17.00	6.00	6.00	5.00	17.00					4.00	4.00	4.00	12.00	*Per Geller Model - Extra MHT on admission wards & geropsych wards*
Nursing Totals	**11.00**	**10.50**	**7.50**	**29.00**	**9.00**	**8.50**	**6.50**	**24.00**	**9.00**	**8.50**	**6.50**	**24.00**	**11.00**	**10.50**	**7.50**	**29.00**	**9.00**	**8.50**	**6.50**	**24.00**	**9.00**	**8.50**	**6.50**	**24.00**	**11.00**	**10.50**	**7.50**	**29.00**	**11.00**	**10.50**	**7.50**	**29.00**	**11.00**	**10.50**	**7.50**	**29.00**					**9.00**	**8.50**	**6.50**	**24.00**	*1/5 to 1/6 ratio overall of staff to pts*
Psychiatrist/Psych ARNP	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00					2.00	*OD*		2.00	*1 psychiatrist/15 pts (2 per ward).*
Med. Physician/Med-Surg ARNP/Physician Assistant (PA-C)	1.00	*OD*		1.00	0.50	*OD*		0.50	0.50	*OD*		0.50	1.00	*OD*		1.00	0.50	*OD*		0.50	0.50	*OD*		0.50	1.00	*OD*		1.00	1.00	*OD*		1.00	1.00	*OD*		1.00					0.50	*OD*		0.50	*1 per 2 wards for most, 1 dedicated for admission & geropsych ones*
Medical Totals	**3.00**	**0.00**	**0.00**	**3.00**	**2.50**	**0.00**	**0.00**	**2.50**	**2.50**	**0.00**	**0.00**	**2.50**	**3.00**	**0.00**	**0.00**	**3.00**	**2.50**	**0.00**	**0.00**	**2.50**	**2.50**	**0.00**	**0.00**	**2.50**	**3.00**	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**	**0.00**	**3.00**					**2.50**	**0.00**	**0.00**	**2.50**	
Psychologist	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	*Pair 1 Psych and 1 PA per ward baseline (others TBD per ward type)*
Psych Associate	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	
Social Worker	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00					2.00	0.00	0.00	2.00	*2 per ward*
Social Work Assistant	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	*1 per ward*
Institution Counselor	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	*1 per ward baseline, but additional ones TBD depending upon ward services*
Recreation Therapist	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00					1.00	2.00	0.00	3.00	*1 per ward on days, supplement on eves after Tx Mall closed*
Occupational Therapist				0.00				0.00				0.00				0.00				0.00				0.00	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25					0.50	0.00	0.00	0.50	*1 per Center/Unit in gero-psych & .5 in HMH*
Physical Therapist				0.00				0.00				0.00				0.00				0.00				0.00	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25					0.50	0.00	0.00	0.50	*1 per Center/Unit in gero-psych & .5 in HMH*
Therapy Assistants (PTA, COTA, other)				0.00				0.00				0.00				0.00				0.00				0.00	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50					0.50	0.00	0.00	0.50	*.5 per ward in gero-psych & .5 for HMH*
Treatment Totals	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**8.00**	**2.00**	**0.00**	**10.00**	**8.00**	**2.00**	**0.00**	**10.00**	**8.00**	**2.00**	**0.00**	**10.00**					**8.50**	**2.00**	**0.00**	**10.50**	
Dietary Aide	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50					1.00	0.50	0.00	1.50	*1 per ward on days, cover 2 wards on eves*
Env Services	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50					1.00	0.50	0.00	1.50	*1 per ward on days, cover 2 wards on eves*
Non-Clinical Totals	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**1.00**	**0.00**	**3.00**	
Ward Totals	**26.00**	**14.00**	**7.50**	**47.50**	**23.50**	**12.00**	**6.50**	**42.00**	**23.50**	**12.00**	**6.50**	**42.00**	**26.00**	**14.00**	**7.50**	**47.50**	**23.50**	**12.00**	**6.50**	**42.00**	**23.50**	**12.00**	**6.50**	**42.00**	**27.00**	**14.00**	**7.50**	**48.50**	**27.00**	**14.00**	**7.50**	**48.50**	**27.00**	**14.00**	**7.50**	**48.50**	**0.00**	**0.00**	**0.00**	**0.00**	**25.00**	**12.00**	**6.50**	**43.50**	

Notes on specific staff roles:

- *Evening and night shifts - ESH has one Administrative Supervisor for the entire facility on each shift. WSH would have two.*
- *RN3 are shift nursing supervisors that are 50% office and 50% on the ward (can act as Charge Nurse if needed).*
- *Medical providers and psychiatrists do not have call. There are designated staff to cover off hours - the Officer of the Day (the OD).*
- *Physicians and mid-level providers (ARNP and PA-C) are considered interchangeable.*
- *Environmental service duties (e.g. janitorial, housekeeping, laundry, general cleaning) are not the same as environmental safety checks. The gero-psych wards could possibly use some additional Environmental Services staff, but TBD.*
- *Ward-level janitorial services would be available during days and evenings, but would be managed facility-wide during the night.*
- *Gero-psych would have one Physical Therapist and one Occupational Therapist assigned per Unit. HMH wards would also have some PT/OT ward-level support.*
- *Gero-psych would have one Aide (COTA or PTA) assigned for every two wards. HMH wards would also have some PT/OT assistant ward-level support.*
- *Each Unit would have 1-3 Clinical Nurse Specialists, varying by the patient population.*
- *Each Unit would have 1-3 Nurse Educators who would assist with onboarding and related duties.*

General notes:

- *The Assumptions section of the main Staffing Model Analysis project report provides additional context for these numbers.*
- *This reflects ward -level baseline staffing by shift. Staffing for centralized depts (e.g. the central PT dept), the Treatment Mall and special teams (e.g. PERT Team) would be additional.*
- *This defines typical weekday baseline staffing without 1:1 patients. Some adjustment would be needed for the weekend. Additional staff would be needed to cover any 1:1 patients.*
- *For each subgrouping with more than one ward indicated (e.g. multiple Forensic admission wards), the staff counts listed here apply to each ward in that subgroup.*
- *The yellow shaded line items have incomplete ward-level staffing. Additional analysis is needed to determine full baseline staffing for these roles.*
- *The acuity tool would be completed each shift for each patient and per those scores additional staffing could augment these baseline numbers, if needed.*
- *These numbers do not reflect total FTE per ward. A conversion factor of 1.8 would be needed to determine 24/7/365 coverage for each staff position noted here.*
- *These numbers do not reflect a net gain in staffing from current levels.*
- *SIA requirements for any ward-level staff are assumed to be included here (e.g. MHT, RN, IC staff).*
- *HMH mandated staffing requirements for any ward-level staff are assumed to be included here.*
- *Center level staff (in addition to the ward-level staffing) includes:*
  - *Clinical Nurse Specialists*
  - *Nurse Educators*
  - *Nursing Float pool*
  - *Social Work float pool*
  - *Peer Support Specialists*
  - *PERT Team*
  - *Transport/Escort team*

Western State Hospital (WSH) Target Staffing Model (Ward-Level)

Center	Center For Forensic Services (CFS)																Psychiatric Treatment & Recovery Center (PTRC) - Adult Psych												Psychiatric Treatment & Recovery Center (PTRC) - Geriatric Psych																Habilitative (HMH)				
Wards	F1 F2 F3 F6				F4 F5 F7 F8				E1				S4				C3 C5 C6 C8				C2 C7 S3 S7 S8 S9 S10				Closed (was C4)				E5				E7				E3 E6 E8				E2 E4				W1N W1S			
Total Beds	118				124				31				15				122				212				0				30				28				83				54				30			
Type	Admission				NGRI				Conditional Release				Transitional/Extended				Admission				Higher Acuity Long Term				Highest Acuity Long Term				Admission				Lower Acuity Long Term				Higher Acuity Long Term				Highest Acuity Long Term				Developmental Disabilities			
Shift	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	Day	Eve	Night	Total	
Ward Program Administrator		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00						1.00		1.00		1.00		1.00		1.00		1.00				1.00		1.00	1 per ward, onsite day shift but has 24/7 responsibility
Office Assistant	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	0.50	0.50	0.00	1.00	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50					1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1 per ward on days, cover 2 wards on eves
Med Rec/Quality Asst	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.50	0.00	0.00	0.50	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1 per ward on days only
Management and Support Totals	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**2.00**	**0.50**	**0.00**	**2.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**					**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	**3.00**	**0.50**	**0.00**	**3.50**	
RN3 (shift nursing supr)	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00					1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00	
RN2	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	1.00	1.00	1.00	3.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00					3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	
LPN2/LPN4/PSN	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00					1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	
MHT1/MHT2/MHT3/PSA	6.00	6.00	5.00	17.00	4.00	4.00	4.00	12.00	4.00	4.00	4.00	12.00	2.00	2.00	2.00	6.00	6.00	6.00	5.00	17.00	4.00	4.00	4.00	12.00					6.00	6.00	5.00	17.00	6.00	6.00	5.00	17.00	6.00	6.00	5.00	17.00	6.00	6.00	5.00	17.00	4.00	4.00	4.00	12.00	Per Geller Model - Extra MHT on admission wards & geropsych wards
Nursing Totals	**11.00**	**10.50**	**7.50**	**29.00**	**9.00**	**8.50**	**6.50**	**24.00**	**9.00**	**8.50**	**6.50**	**24.00**	**5.00**	**4.50**	**4.50**	**14.00**	**11.00**	**10.50**	**7.50**	**29.00**	**9.00**	**8.50**	**6.50**	**24.00**					**11.00**	**10.50**	**7.50**	**29.00**	**11.00**	**10.50**	**7.50**	**29.00**	**11.00**	**10.50**	**7.50**	**29.00**	**11.00**	**10.50**	**7.50**	**29.00**	**9.00**	**8.50**	**6.50**	**24.00**	1/5 to 1/6 ratio overall of staff to pts
Psychiatrist/Psych ARNP	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	1.00	*OD*		1.00	2.00	*OD*		2.00	2.00	*OD*		2.00					2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	2.00	*OD*		2.00	1 psychiatrist/15 pts (2 per ward).
Med. Physician/Med-Surg ARNP/Physician Assistant (PA-C)	1.00	*OD*		1.00	0.50	*OD*		0.50	0.50	*OD*		0.50	0.50	*OD*		0.50	1.00	*OD*		1.00	0.50	*OD*		0.50					1.00	*OD*		1.00	1.00	*OD*		1.00	1.00	*OD*		1.00	1.00	*OD*		1.00	0.50	*OD*		0.50	1 per 2 wards for most, 1 dedicated for admission & geropsych ones
Medical Totals	**3.00**	**0.00**	**0.00**	**3.00**	**2.50**	**0.00**	**0.00**	**2.50**	**2.50**	**0.00**	**0.00**	**2.50**	**1.50**	**0.00**	**0.00**	**1.50**	**3.00**	**0.00**	**0.00**	**3.00**	**2.50**	**0.00**	**0.00**	**2.50**					**3.00**	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**	**0.00**	**3.00**	**2.50**	**0.00**	**0.00**	**2.50**	
Psychologist	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	
Psych Associate	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	Pair 1 Psych and 1 PA per ward baseline (others TBD per ward type)
Social Worker	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00					2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2 per ward
Social Work Assistant	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.50	0.00	0.00	0.50	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1 per ward
Institution Counselor	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00					1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1 per ward baseline, but additional ones TBD depending upon ward services
Recreation Therapist	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	0.50	1.00	0.00	1.50	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00					1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1.00	2.00	0.00	3.00	1 per ward on days, supplement on eves after Tx Mall closed
Occupational Therapist				0.00				0.00				0.00				0.00				0.00				0.00					0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.50	0.00	0.00	0.50	1 per Center/Unit in gero-psych & .5 in HMH
Physical Therapist				0.00				0.00				0.00				0.00				0.00				0.00					0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.50	0.00	0.00	0.50	1 per Center/Unit in gero-psych & .5 in HMH
Therapy Assistants (PTA, COTA, other)				0.00				0.00				0.00				0.00				0.00				0.00					0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50	.5 per ward in gero-psych & .5 for HMH
Treatment Totals	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**	**5.00**	**1.00**	**0.00**	**6.00**	**7.00**	**2.00**	**0.00**	**9.00**	**7.00**	**2.00**	**0.00**	**9.00**					**8.00**	**2.00**	**0.00**	**10.00**	**8.00**	**2.00**	**0.00**	**10.00**	**8.00**	**2.00**	**0.00**	**10.00**	**8.00**	**2.00**	**0.00**	**10.00**	**8.50**	**2.00**	**0.00**	**10.50**	
Dietary Aide	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	0.50	0.50	0.00	1.00	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50					1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1 per ward on days, cover 2 wards on eves
Env Services	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	0.50	0.50	0.00	1.00	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50					1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1.00	0.50	0.00	1.50	1 per ward on days, cover 2 wards on eves
Non-Clinical Totals	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**1.00**	**1.00**	**0.00**	**2.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	**2.00**	**1.00**	**0.00**	**3.00**	
Ward Totals	**26.00**	**14.00**	**7.50**	**47.50**	**23.50**	**12.00**	**6.50**	**42.00**	**23.50**	**12.00**	**6.50**	**42.00**	**14.50**	**7.00**	**4.50**	**26.00**	**26.00**	**14.00**	**7.50**	**47.50**	**23.50**	**12.00**	**6.50**	**42.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27.00**	**14.00**	**7.50**	**48.50**	**27.00**	**14.00**	**7.50**	**48.50**	**27.00**	**14.00**	**7.50**	**48.50**	**27.00**	**14.00**	**7.50**	**48.50**	**25.00**	**12.00**	**6.50**	**43.50**	

Notes on specific staff roles:

- *Evening and night shifts - ESH has one Administrative Supervisor for the entire facility on each shift. WSH would have two.*
- *RN3 are shift nursing supervisors that are 50% office and 50% on the ward (can act as Charge Nurse if needed).*
- *Medical providers and psychiatrists do not have call. There are designated staff to cover off hours - the Officer of the Day (the OD).*
- *Physicians and mid-level providers (ARNP and PA-C) are considered interchangeable.*
- *On HMH wards, the Institution Counselors function as patient coordinators. This assumes IC would also not perform personal care MHT duties.*
- *Environmental service duties (e.g. janitorial, housekeeping, laundry, general cleaning) are not the same as environmental safety checks. The gero-psych wards could possibly use some additional Environmental Services staff, but TBD.*
- *Ward-level janitorial services would be available during days and evenings, but would be managed facility-wide during the night.*
- *Gero-psych would have one Physical Therapist and one Occupational Therapist assigned per Center. HMH wards would also have some PT/OT ward-level support.*
- *Gero-psych would have one Aide (COTA or PTA) assigned for every two wards. HMH wards would also have some PT/OT assistant ward-level support.*
- *Each Center would have 1-3 Clinical Nurse Specialists, varying by the patient population.*
- *Each Center would have 1-3 Nurse Educators who would assist with onboarding and related duties.*

General notes:

- *The Assumptions section of the main Staffing Model Analysis project report provides additional context for these numbers.*
- *This reflects ward-level baseline staffing by shift. Staffing for centralized depts (e.g. the central PT dept), the Treatment Mall and special teams (e.g. PERT Team) would be additional.*
- *This defines typical weekday baseline staffing without 1:1 patients. Some adjustment would be needed for the weekend. Additional staff would be needed to cover any 1:1 patients.*
- *For each subgrouping with more than one ward indicated (e.g. multiple Forensic admission wards), the staff counts listed here apply to each ward in that subgroup.*
- *The yellow shaded line items have incomplete ward-level staffing. Additional analysis is needed to determine full baseline staffing for these roles.*
- *The acuity tool would be completed each shift for each patient and per those scores additional staffing could augment these baseline numbers, if needed.*
- *These numbers do not reflect total FTE per ward. A conversion factor of 1.8 would be needed to determine 24/7/365 coverage for each staff position noted here.*
- *These numbers do not reflect a net gain in staffing from current levels.*
- *SIA requirements for any ward-level staff are assumed to be included here (e.g. MHT, RN, IC staff).*
- *HMH mandated staffing requirements for any ward-level staff are assumed to be included here.*
- *Center level staff (in addition to the ward-level staffing) includes:*
  - *Clinical Nurse Specialists*
  - *Nurse Educators*
  - *Nursing Float pool*
  - *Social Work float pool*
  - *Peer Support Specialists*
  - *PERT Team*
  - *Transport/Escort team*