Staff Planning: Operational and Emergency FTE Requirements

In the event of an emergency, the demand on existing resources may cause constraints requiring contingency planning on how to ensure continuity of priority clinical service and care. The **Staff Planning** templates are provided to document a high level summary of details related to staffing requirements by program service area, considering variables in capacity requirements and staffing availability in the event of an emergency. It is recommended that one template is used for each program service area to detail a staffing plan using the following categories:

- Normal Program Service Capacity
- Surge Program Service Capacity
- Current Staffing FTEs by Job Title
- Minimum Staffing Requirement FTEs by Job Title
- Key Considerations for Resource and Service Planning

Template Glossary of Terms

Term	Description
Normal Program Service Capacity	Total service capacity volume by service area during normal program operations.
Surge Program Service Capacity	Total anticipated service capacity (surge) volume by program service area in the event of an emergency.
Current Staffing (FTEs) by Job Title	Total number of staff (FTEs) roles by program service area during normal program operations.
Minimum Staffing (FTEs) by Job Title	Total minimum number of staff (FTEs) roles by program service area required based on service capacity in the event of an emergency.
Key Considerations during Reduced Staff Availability	Notes to detail key considerations for staff planning by program service capacity in the event staff availability is reduced in the event of an emergency.

RESOURCE AND SERVICE PLANNING

In reviewing staffing requirements this exercise will help to assess current and future state requirements related to resource and service planning and will be completed in three parts using the templates provided:

- Appendix L - Staff Planning: Operational FTE Requirements by Program Service Area
- Appendix M - Staff Planning: Emergency FTE Requirements by Priority Program Service Area

RECOMMENDED ACTIONS

1. Complete an inventory of Current Operational FTEs by service area and job title (Appendix L).

2. Complete an inventory of Emergency Staffing FTE requirements by Program Priority Service Areas (Appendix M).

3. Identify areas where further resource and service planning are required in the development of a local CKD EMP.

4. Incorporate completed documents into your final CKD EMP.

Staff Planning: Operational FTE Requirements by Program Service Area

Facility Name: _____

Program Service Area and Location	Normal Program Service Area Capacity	Job Title (Total FTEs by Job Title Category and Program Service Area)							
		RN	APN/NP	Dialysis Technologist	Technician	Social Work	Pharmacy	Dietician	Clerical
Total FTEs									

Staff Planning: Emergency FTE Requirements by Priority Program Service Area

Facility Name: _____

Priority Program Service Area and Location	Surge Demand by Program Service Area	Job Title (Total Minimum FTEs Required by Service Area During Emergency)							
		RN	APN/NP	Dialysis Technologist	Technician	Social Work	Pharmacy	Dietician	Clerical
Total FTEs									