

**FY 21 Expenses**

Total Oncall Pay \$ 72,225.85  
Full Time OT \$ 15,102.27  
OT not paid \$ 5,000.00

Total FY Exp **\$ 92,328.12**

**Proposed Hours**

Overlap - 3 hrs x 5 days week 780.00  
Total cost of overlap **\$ 35,500.00**

\$35 per hour plus 30%

On Call Hours still used yearly 416.00  
\$35 per hour **\$ 14,560.00**

Overlap + On call cost **\$ 50,060.00**

FY 21 Exp - 50,060 \$ 42,268.12

Proposed Ful Time RN \$ 72,800.00

30% Benefits \$ 21,840.00

**Total \$ 94,640.00**

**RN increase needed \$ 52,371.88**

This proposal includes 3 hours of overlap coverage, 5 days a week. OL is at a busier time of the day. would process discharges and perform admissions, without occurrence of OT. May allow the scheduling of medication education group time for clients. This would change a rotation of the RNs working the weekend, to every 3rd instead of the currently every 2nd, which is the hospital norm.. It would allow for the elongation of a shift when needed for coverage issues. We

would have three 80 hour staff and two 60 hour staff, covering the hours.

We have always budgeted for 5 positions but budgeted numbers have only included 4 FTE with benefits and just the hours for the 5th, under the on-call designation.

This proposal would with benefits for the on-call position while still including 8 hours a week for on-call coverage.

On the analysis sheet I detailed the expenses that MHCC has incurred for calendar year 2021. This included how much was paid to on-call RNs and overtime for FT RNs.

I then included the cost of overlap in hours with this proposal and the on-call hours still needed.

**Positions**

**Psychologist  
RNs**

Open since October  
last summer increase

Applicants  
Lost 1 to the state this month

increase? State Increased - comparables not comparable  
RN makes more than MHCC Nurse Supervisor

**Psychiatrist  
Technicians**

Not Retiring  
New rates are good

below local comparables