Questica Budget

Staff Planning Module
Budgeting for healthcare personnel

It's getting close to budget approval time and you are still trying to justify the large increases in the human resource budgets for your hospital or facility's staffing.

Maybe in response to state, provincial or federal funding, senior administrators have giving authority to increase staffing levels. Still you cannot understand how those apparently moderate authorizations could result in such large increases to the overall budget for your facility. Why?

Shift coverage

The answer lies in shift coverage. Most hospitals and many other healthcare facilities must provide shift coverage 24 hours a day, seven days a week and 365 days a year. Each shift must be covered 100% of the time, and an full-time equivalent (FTE) of say 2,080 hours, translates into only 1,248 hours available for shift coverage after taking into account vacation, sick leave and training hours. Add to this the cost of shift premiums associated with working on statutory holidays and overtime required for long shifts, then you begin to understand why this year's budget is higher than you expected.

Optimizing budgets

How can you help your facility to optimize their budgets so that they can provide 100% shift coverage at the lowest possible cost? The answer can be found in Questica Budget's Staff Planning module. Our module encompasses all the features compatible with best practices in budgeting for healthcare.

Key features

- Create varying shift schedules including seasonal requirements
- Automated calculation of shift premiums and holiday hours
- Easy configuration and automated calculation of non-productive hours
- Automated calculation of replacement hours for no-production time
- Support for non-productive replacement positions from any job code
- Automated balancing of staff plans
- Automatically generate budgets both in dollars and FTEs
- Fantastic reporting by organizational structure and position or earning types for budget, FTEs and premiums.

Want to know more about Questica Budget's Staff Planning Module?
Visit questica.com.

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Where brilliant begins.

So how does the Questica Budget Staff Planning module work?

First, it is fully integrated with the Questica Budget Salaries module which computes salaries, wages and benefits for both salaried and unionized hourly paid staff whose wages are calculated by reference to their grades and length of service. The Salaries module also allows for each position to be assigned a work breakdown which determines how many of that position's paid hours are available for on-the-job work. The remainder of those hours are allotted to vacation, sick leave, training and other classes of "non-productive" time. Work breakdowns can vary from position to position due to such things as their length of service (which will have an impact on the position's vacation entitlement and their specialty), thus having an impact on the hours required for training.

In addition, the Staff Planning module allows for the definition of multiple shifts and the number of staff required to support your hospital or facility. It also provides a mechanism for adding real positions to the defined shifts. Then, considering each position's work breakdown, any prioritization that may be included in a union contract and the lowest cost option, the module automatically calculates and balances the number of positions necessary to provide 100% coverage.

Finally, the module allocates those positions to their respective cost centers together with their related costing, including all applicable shift and overtime premiums.

Staff planning at your fingertips

One of the core benefits of Questica Budget is that the data in the Staff Planning module can be represented by actionable, graphical elements in our Dashboard. This data can be viewed in summarized form at any time, and with a simple click, users can access the details within the system. Data can be presented in numerous widget styles including bullet, pie, line, discrete bar, line and bar combo and many more.

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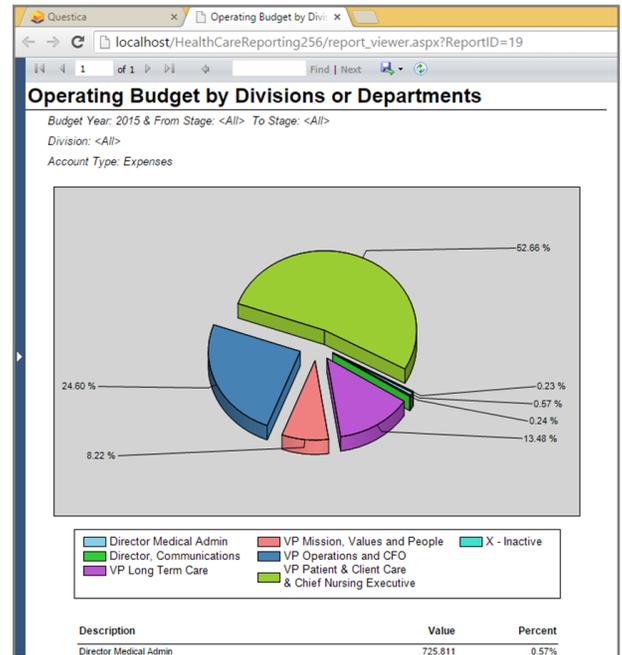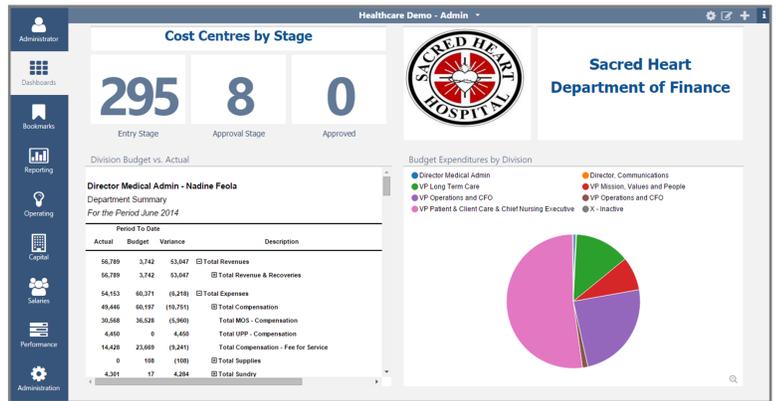
About Questica Inc.
As a leader of capital and operating budgeting software since 1998, Questica's goal is to make public sector finance better for everyone. Over 675 local governments, colleges, universities, K-12 schools, hospitals/healthcare organizations and non-profit organizations throughout North America have eliminated spreadsheets, opting for smarter planning, budgeting, management, transparency and engagement with our solutions. Our highly scalable solution has been implemented at organizations managing an annual budget of just over $10 million to others with multi-billion dollar annual budgets. No organization is too big or too small.

Our team is comprised of technology experts, budget professionals and business specialists. We are passionate and friendly collaborators who enjoy teaming with our customers to find the right solution.