



Goal:

The purpose of seeking American Rescue Plan Act (ARPA) funding from Panola County is to maintain current inpatient capacity without adding additional contract labor and assist with the purchase of needed equipment critical to the care of COVID patients. The benefit of the plan is to invest extra dollars into our own staff versus contract staffing and to reward staff for remaining with the hospital throughout the pandemic. The longer-term goal would be to stabilize the workforce and decrease agency usage.

Element 1: Extra Shift Incentive Proposal

February 6, 2022 – June 25, 2022

Proposal:

The purpose of the incentive is to provide a bonus for working extra shifts on the inpatient unit or in critical ancillary departments.

- Bonus incentive for additional shifts worked beyond scheduled, full-time shifts.
 - RN/RRT (\$500 per extra shift)
 - PCT/Laboratory/Radiology (\$250 per extra shift)
- To receive this bonus, the employee must have **worked** a full-time schedule for the week (36-48 hours). An incentivized shift will not be awarded if paid hours include any PTO/Sick time. It applies to worked hours only.
- No contract or commitment requirements.

Cost Projections

- RN/RRT average open shifts per pay period: 12
- PCT/Laboratory/Radiology average open shifts per pay period: 4

Incentive cost per pay period: \$7,000

Total Incentive Cost (10 pp): \$70,000

Element 2: Retention Bonuses

June 25, 2022

Proposal:

The purpose of the retention bonus is to reward full-time and part-time bedside and clinical ancillary staff who have remained with UT Health Carthage for more than 1 year, most of whom have been with us throughout the pandemic or longer.

- RN/RRT Retention Bonus: \$1,000
- PCT/Laboratory/Radiology Retention Bonus: \$500



Cost Projections

- 30 total RN/RRT \$30,000
- 18 total PCT/Laboratory/Radiology \$ 9,000

Total Retention Bonus Cost: \$39,000

Element 3: Equipment Purchase

Proposal:

The purchase of the equipment listed below would greatly enhance the hospital's ability to care for COVID and/or other respiratory patients. This equipment together with similar equipment already in place would allow us to care for additional patients requiring these modalities.

Cost Projections

Ventilators (2)	\$50,000
Portable Ultrasound	\$25,000
Capnometry Monitor	\$ 3,700
Airvo	\$ 3,500
Portable Monitor	\$ 3,500

Total Equipment Cost: \$85,700

Total Funding Request: \$194,700



Additional Notes

- Currently, we have 6 Agency staff
 - 1 ER (RN)
 - 1 RRT
 - 2 Lab
 - 2 Med Surg (RN)

- Currently, we have 3 RAC staff
 - 2 Med Surg (RN)
 - 1 RRT

NOTE: RAC nurses will begin demobilization starting February 28, 2022

Contract (Agency) Labor Expense:

2021	\$289,500
2022	\$150,000 (projected)



Panola County, Texas

Budget Adjustment Register

Adjustment Detail

Packet: GLPKT17238 - ARP 2022-#1 BUDGET AMENDMENT

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001500	2022 PANOLA COUNTY BU...	UTHEALTH CARTHAGE PUBLIC HEALTH EMERGENCY	1/27/2022
Summary Description: ELIGIBLE USES - A. PUBLIC HEALTH AND NEGATIVE ECONOMIC IMPACTS PG.12 OF THE SLERF THESE FUNDS WILL BE GIVEN TO THE UT HEALTH CARTHAGE HOSPITAL			

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
813-460-54230	PUBLIC HEALTH EMERGENCY D	UTHEALTH CARTHAGE PUBLIC HEALTH EMERG	0.00	200,000.00	200,000.00
February:	200,000.00				

Budget Code Summary

Budget	Budget Description	Account	Account Description	Before	Adjustment	After
2022	2022 PANOLA COUNTY BU	813-460-54230	PUBLIC HEALTH EMERGENCY DISB	0.00	200,000.00	200,000.00
			2022 Total:	0.00	200,000.00	200,000.00
			Grand Total:	0.00	200,000.00	200,000.00

Fund Summary

Fund	Before	Adjustment	After
Budget Code:2022 - 2022 PANOLA COUNTY BUDGET JAN-DEC Fiscal: 2022			
813	0.00	200,000.00	200,000.00
Budget Code 2022 Total:	0.00	200,000.00	200,000.00
Grand Total:	0.00	200,000.00	200,000.00