

TABLE L. WORKFORCE INFORMATION

INSTRUCTION: List the facility's existing staffing and changes required by this project. Include all major job categories under each heading provided in the table. The number of Full Time Equivalents (FTEs) should be calculated on the basis of 2,080 paid hours per year equals one FTE. In an attachment to the application, explain any factor used in converting paid hours to worked hours. Please ensure that the projections in this table are consistent with expenses provided in uninflated projections in Tables F and G. See additional instruction in the column to the right of the table.

	CURRENT ENTIRE FACILITY			PROJECTED CHANGES AS A RESULT OF THE PROPOSED PROJECT THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)			OTHER EXPECTED CHANGES IN OPERATIONS THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)			PROJECTED ENTIRE FACILITY THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS) *	
Job Category	Current Year FTEs	Average Salary per FTE	Current Year Total Cost	FTEs	Average Salary per FTE	Total Cost (should be consistent with projections in Table G, if submitted).	FTEs	Average Salary per FTE	Total Cost	FTEs	Total Cost (should be consistent with projections in Table G)
1. Regular Employees											
Administration (List general categories, add rows if needed)											
Administrative	54.8	\$85,768	\$ 4,701,994			\$0			\$0	54.8	\$4,701,994
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
Total Administration	54.82		\$4,701,994	0.00		\$0			\$0	54.8	\$4,701,994
Direct Care Staff (List general categories, add rows if needed)											
Nursing	416.3	\$67,406	\$ 28,061,436	19.00	\$86,614	\$1,645,580	10.2	\$83,854	\$855,307	445.5	\$30,562,322
Non-Nursing	94.8	\$80,994	\$ 7,677,021				7.5	\$41,591	\$311,934	102.3	\$7,988,955
OR	159.4	\$76,695	\$ 12,228,718	6.00	\$80,736	\$484,415				165.4	\$12,713,133
Ancillary	273.0	\$71,380	\$ 19,485,942	7.58	\$71,380	\$1,393,769	6.1	\$71,728	\$437,539	286.7	\$21,317,251
Pharmacy	41.7	\$70,237	\$ 2,926,277				4.6	\$67,658	\$312,578	46.3	\$3,238,855
Transplant Coordinator			\$0	3.00	\$82,500	\$247,500			\$0	3.0	\$247,500
Nurse Practitioner or Physician Assistant	19.0	\$128,720	\$ 2,451,801	2.00	\$114,540	\$229,080			\$0	21.0	\$2,680,881
Dietitian			\$0	0.92	\$45,885	\$42,214			\$0	0.9	\$42,214
Social Worker			\$0	0.92	\$57,262	\$52,681			\$0	0.9	\$52,681
Total Direct Care	1,004.23		\$72,831,194	39.42		\$4,095,239	28.42		\$1,917,359	1,072.07	\$78,843,792
Support Staff (List general categories, add rows if needed)											
Patient Care Support	127.8	\$68,829	\$ 8,794,059						\$0	127.8	\$8,794,059
Central Support	81.5	\$38,672	\$ 3,151,624				7.9		\$1,395,719	89.4	\$4,547,343
Patient Access	27.3	\$43,615	\$ 1,191,026						\$0	27.3	\$1,191,026
Security	23.1	\$48,755	\$ 1,124,602				6.2	\$51,236	\$317,663	29.3	\$1,442,265
Sterile Processing	26.8	\$46,569	\$ 1,249,386						\$0	26.8	\$1,249,386
System	31.0	\$96,245	\$ 2,980,687						\$0	31.0	\$2,980,687
Coordination Admin Assistant	0.0	\$ -	\$0	2.00	\$44,000	\$88,000			\$0	2.0	\$88,000
Foundation Admin	7.2	\$76,560	\$ 548,343			\$0			\$0	7.2	\$548,343
HouseKeeping	63.2	\$31,829	\$ 2,011,096			\$0	24.5	\$29,724	\$729,416	87.7	\$2,740,513
Other			\$0			\$0	3.3		\$1,843,430	3.3	\$1,843,430
Total Support	387.78		\$21,050,822	2.00		\$88,000	41.96		\$4,286,228	431.7	\$25,425,050
REGULAR EMPLOYEES TOTAL	1,446.84		\$98,584,010	41.42		\$4,183,239	70.38		\$6,203,587	1,558.6	\$108,970,837

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2. Contractual Employees											
<i>Administration (List general categories, add rows if needed)</i>											
Regulatory Manager			\$0	0.50	\$93,500	\$46,750			\$0	0.5	\$46,750
Transplant Administrator			\$0	0.20	\$154,000	\$30,800			\$0	0.2	\$30,800
Data Manager			\$0	0.20	\$99,000	\$19,800			\$0	0.2	\$19,800
Surgical Director Support (no fringe on flat rate)			\$0	1.00	\$50,000	\$50,000			\$0	1.0	\$50,000
Medical Director Support (no fringe on flat rate)			\$0	1.00	\$50,000	\$50,000			\$0	1.0	\$50,000
Total Administration	0.00		\$0	2.90		\$197,350			\$0	2.9	\$197,350
<i>Direct Care Staff (List general categories, add rows if needed)</i>											
Nursing	20.2	\$132,640	\$2,677,953							20.2	\$2,677,953
Non-Nursing	3.3	\$98,901	\$322,143							3.3	\$322,143
Call Team			\$0	0.60	\$82,500	\$49,500			\$0	0.6	\$49,500
Anesthesiologist Support (incl 34.5% fringe)			\$0	1.00	\$86,104	\$86,104			\$0	1.0	\$86,104
Infectious Disease Support (incl 34.5% fringe)			\$0	1.00	\$43,040	\$43,040			\$0	1.0	\$43,040
Surgeon Support (incl 34.5% fringe)			\$0	1.00	\$435,500	\$435,500			\$0	1.0	\$435,500
Hepatologist Subsidy (no fringe on flat rate)			\$0	1.00	\$300,000	\$300,000			\$0	1.0	\$300,000
Intensivist/Hospitalist (incl 34.5% fringe)			\$0	1.16	\$271,690	\$316,328			\$0	1.2	\$316,328
Total Direct Care Staff	23.45		\$3,000,096	5.76		\$1,230,472			\$0	29.2	\$4,230,567
<i>Support Staff (List general categories, add rows if needed)</i>											
Other	7.2	\$51,473	\$369,274			\$0			\$0	7.2	\$369,274
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
Total Support Staff	7.17		\$369,274	0.00		\$0			\$0	7.2	\$369,274
CONTRACTUAL EMPLOYEES TOTAL	30.62		\$3,369,370	8.66		\$1,427,822			\$0	39.3	\$4,797,191
<i>Benefits (State method of calculating benefits below) :</i>											
28.50%						\$229,803					
21.85%			\$21,542,965			\$770,027			\$1,355,632		
TOTAL COST	1,477.5		\$123,496,345	50.1		\$6,610,890	70.4		\$7,559,220		\$137,666,455