Holy Cross Health - Germantown
Table 5: Manpower Information

Note: Dollars in Thousands and in Current Dollars

	Current Year Projected 2009		Project Impact		Average Salary	Contractual/ Employee	Projected 2015	
	FTEs	$	FTEs	$			FTEs	$
Administration	-	-	32.0	2,890.8	90,427		32.0	2,890.8
1) Admin, Mgr & Professional	-	-	32.0	2,890.8	90,427	employee	32.0	2,890.8
Direct Care Staff	-	-	317.0	24,114.7	76,067		317.0	24,114.7
1) Technicians & Specialties & Retail Pharm	-	-	95.9	4,945.8	51,570	employee	95.9	4,945.8
2) Technicians & Specialties & Retail Pharm	-	-	7.5	890.8	119,241	contractual	7.5	890.8
3) RN, LPN, CMP, SMA	-	-	198.2	15,488.3	78,144	employee	198.2	15,488.3
4) RN, LPN, CMP, SMA	-	-	15.4	2,789.7	180,684	contractual	15.4	2,789.7
5) Phys & Residents	-	-	-	-		employee	-	-
Support Staff	-	-	223.8	8,192.0	36,608		223.8	8,192.0
1) Clerical / Aides / Other Support	-	-	223.8	8,192.0	36,608	employee	223.8	8,192.0
Total	-	-	572.8	35,197.5	61,452		572.8	35,197.5
Benefits		-		7,798.4				7,798.4
Total		-		42,995.9				42,995.9

Benefits are projected based on projected Holy Cross 2010 benefits adjusted for change in FTEs.