

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)											
Management	126.1	\$ 114,788	\$ 14,477,855	-	\$ -	\$ -	(2.0)	\$ 114,788	\$ (228,428)	124.1	\$ 14,249,427
Office/Clerical	283.6	\$ 42,516	\$ 12,056,467	4.8	\$ 42,516	\$ 204,077	(4.6)	\$ 42,516	\$ (193,448)	283.8	\$ 12,067,096
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
Total Administration	409.7	\$ 64,765	\$ 26,534,322	4.8	\$ 64,765	\$ 204,077	(6.5)	\$ 64,765	\$ (421,877)	408.0	\$ 26,316,523
Direct Care Staff (List general categories, add rows if needed)											
Ancillary	240.9	\$ 75,077	\$ 18,089,221	-	\$ -	\$ -	(3.8)	\$ 75,077	\$ (285,294)	237.1	\$ 17,803,927
Nursing	1,004.3	\$ 84,762	\$ 85,122,682	26.1	\$ 84,762	\$ 2,212,279	(16.2)	\$ 84,762	\$ (1,376,529)	1,014.1	\$ 85,958,432
Patient Care Asst.	366.5	\$ 39,220	\$ 14,374,875	-	\$ -	\$ -	(5.8)	\$ 39,220	\$ (226,694)	360.7	\$ 14,148,181
Pharmacy	72.4	\$ 79,991	\$ 5,787,881	2.8	\$ 79,991	\$ 223,974	(1.2)	\$ 79,991	\$ (94,389)	74.0	\$ 5,917,466
Respiratory Therapy	60.3	\$ 64,490	\$ 3,889,380	1.8	\$ 64,490	\$ 116,082	(1.0)	\$ 64,490	\$ (63,200)	61.1	\$ 3,942,262
Total Direct Care	1,744.4	\$ 72,956	\$ 127,264,040	30.7	\$ 72,956	\$ 2,552,335	(28.0)	\$ 72,956	\$ (2,046,106)	1,747.1	\$ 127,770,269
Support Staff (List general categories, add rows if needed)											
Environmental Service	109.5	\$ 33,334	\$ 3,650,123	24.0	\$ 28,142	\$ 675,418	(2.1)	\$ 33,334	\$ (68,335)	131.5	\$ 4,257,205
Facilities	69.1	\$ 64,512	\$ 4,455,541	10.0	\$ 64,512	\$ 645,117	(1.3)	\$ 64,512	\$ (80,640)	77.8	\$ 5,020,019
Food Service	119.9	\$ 39,093	\$ 4,687,816	3.0	\$ 29,106	\$ 87,318	(1.9)	\$ 39,093	\$ (75,450)	121.0	\$ 4,699,684
Materials	51.2	\$ 40,109	\$ 2,051,711	3.0	\$ 40,109	\$ 120,328	(0.9)	\$ 40,109	\$ (34,093)	53.3	\$ 2,137,946
Other	492.2	\$ 59,799	\$ 29,431,862	4.0	\$ 28,142	\$ 112,570	(7.8)	\$ 59,799	\$ (465,836)	488.4	\$ 29,078,595
Patient Registrar	103.6	\$ 39,127	\$ 4,055,458	-	\$ -	\$ -	(1.6)	\$ 39,127	\$ (63,777)	102.0	\$ 3,991,682
Total Support	945.5	\$ 51,121	\$ 48,332,511	44.0	\$ 37,290	\$ 1,640,751	(15.5)	\$ 50,847	\$ (788,131)	974.0	\$ 49,185,132
REGULAR EMPLOYEES TOTAL	3,099.5	\$ 65,213	\$ 202,130,873	79.5	\$ 55,310	\$ 4,397,163	(50.0)	\$ 65,096	\$ (3,256,113)	3,129.0	\$ 203,271,923
2. Contractual Employees											
Administration (List general categories, add rows if needed)											
Office/Clerical	11.4	\$ 108,851	\$ 1,241,993	-	\$ -	\$ -	-	\$ -	\$ -	11.4	\$ 1,241,993
Other	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
Total Administration	11.4	\$ 108,851	\$ 1,241,993	-	\$ -	\$ -	-	\$ -	\$ -	11.4	\$ 1,241,993
Direct Care Staff (List general categories, add rows if needed)											
Pharmacy	2.3	\$ 48,752	\$ 111,154	-	\$ -	\$ -	-	\$ -	\$ -	2.3	\$ 111,154
Nursing	59.8	\$ 125,969	\$ 7,536,716	-	\$ -	\$ -	-	\$ -	\$ -	59.8	\$ 7,536,716
Ancillary	8.0	\$ 146,983	\$ 1,175,864	-	\$ -	\$ -	-	\$ -	\$ -	8.0	\$ 1,175,864
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
Total Direct Care Staff	70.1	\$ 125,856	\$ 8,823,734	-	\$ -	\$ -	-	\$ -	\$ -	70.1	\$ 8,823,734
Support Staff (List general categories, add rows if needed)											
Environmental Service	11.7	\$ 32,741	\$ 383,726	-	\$ -	\$ -	-	\$ -	\$ -	11.7	\$ 383,726
Food Service	16.0	\$ 37,551	\$ 598,935	-	\$ -	\$ -	-	\$ -	\$ -	16.0	\$ 598,935
Other-Security Contract	43.4	\$ 96,941	\$ 4,209,166	5.2	\$ 23,400	\$ 121,680	-	\$ -	\$ -	48.6	\$ 4,330,846
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
Total Support Staff	71.1	\$ 73,032	\$ 5,191,827	5.2	\$ 23,400	\$ 121,680	-	\$ -	\$ -	76.3	\$ 5,313,507
CONTRACTUAL EMPLOYEES TOTAL	152.6	\$ 99,977	\$ 15,257,554	5.2	\$ 23,400	\$ 121,680	-	\$ -	\$ -	152.6	\$ 15,379,234
Benefits (State method of calculating benefits below):			\$ 62,894,508			\$ 1,368,210			\$ (1,013,164)		\$ 63,249,554
= Total Ben\$ / Total Sal\$ x Table L Sal\$											
TOTALS	3,252.2		\$ 280,282,935	84.7		\$ 5,887,053	(50.0)		\$ (4,269,277)	3,281.6	\$ 281,900,711