

**FTE Reconciliation
Matrix**

	SVHD FTE Analysis <u>FY 2006</u>	Cirrus SVH Proposal FTE Analysis <u>Hospital</u>	SNF AND CONTRACT SERVICES <u>OUTSOURCED</u>	MEDICAL OFFICE <u>BUILDING</u>	WELLNESS CENTER <u>"SPA"</u>	OUTPATIENT SURGERY <u>CENTER</u>	Decreased FTE per <u>Cirrus Proposal</u>
ICCU	10.2	10.2					
MED/SURG II	27.5	27.5					
3rd SOUTH	10.5	10.5					
SNF	22.3		22.3				
EMERGENCY DEPARTMENT	13.4	13.4					
CARDIAC REHAB	0.5				0.5		
ENDOSCOPY SUITE	1.5					1.5	
HOME CARE PROGRAM	19.8		19.8				
SURGERY	22.1	11.3				10.8	
AMBULATORY CARE UNIT	5.4			5.4			
CENTRAL STERILE	0.8	0.8					
CLINICAL LABORATORY	17.7	12.7					5
CARDIOPULMONARY	8.4		8.4				
RADIOLOGY SERVICES	20.5	13		7			0.5
WOUND CARE	1.2	1.2					
PHYSICAL THERAPY	12.5				12.5		
OCCUPATIONAL HEALTH	2.8				2.8		
SPEECH THERAPY	1.1				1.1		
OCCUPATIONAL THERAPY	2.7				2.7		
INTEGRATIVE MEDICINE	1				1		
NUTRITIONAL SERVICES	15.1		15.1				
PATIENT SERVICES/UTIL REV	2.7	2.7					
PHARMACY	10.2		10.2				
MATERIALS MANAGEMENT	5.5	5.5					
ENVIRONMENTAL SERVICES	14.1		14.1				
ENGINEERING SERVICES	10.1	5.1					5
COMMUNICATIONS	3.1	3.1					

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INFORMATION SYSTEMS	7.5	2.5					5
COURIER	0.6	0.6					
ACCOUNTING	5.9	3					2.9
PATIENT ACCOUNTING	12.5	7.5					5
ADMITTING	4.8	4.8					
ADMINISTRATION	5	6					
MARKETING	1	1					
HUMAN RESOURCES	2.7	2.7					
EMPLOYEE HEALTH	0.7	0.7					
MEDICAL RECORDS	6.6	4					2.6
MEDICAL STAFF	1.4	1.4					
NURSING ADMINISTRATION	10.2	8					2.2
HOSPITAL EDUCATION	1	1					
INFECTION CONTROL	0.6	0.6					
QUALITY REVIEW	1.6	1.6					
FOUNDATION SUPPORT	2.5	1					1.5
CONTRACTING	0	0					
MISCELLANEOUS	0.1	0.1					
Total Productive FTE's	327.4	163.5	89.9	12.4	20.6	12.3	29.7
Total Cirrus Campus FTE Including Contract Services	297.7						