

Franklin County Rehab Center, LLC

Relocate 30 Beds from Villa Rehab Center to Franklin County Rehab Center

**STAFFING REPORT
Table 7A
WITHOUT PROJECT**

	Actual (Most Recent) 2022	Budget (Most Recent) 2023	% change	Proposed Year 1 2023	% change	Proposed Year 2 2024	% change	Proposed Year 3 2025	% change
PHYSICIAN FTEs			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
TRAVELERS			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Director of Nursing	2.0	2.0	0.0%	2.0	0.0%	2.0	0.0%	2.0	0.0%
Professional Nurses	27.2	27.2	0.0%	27.2	0.0%	27.2	0.0%	27.2	0.0%
Licensed Nursing Assistants	40.0	40.0	0.0%	40.0	0.0%	40.0	0.0%	40.0	0.0%
Other	15.0	15.0	0.0%	15.0	0.0%	15.0	0.0%	15.0	0.0%
Dietary	11.0	11.0	0.0%	11.0	0.0%	11.0	0.0%	11.0	0.0%
Admin	7.2	7.2	0.0%	7.2	0.0%	7.2	0.0%	7.2	0.0%
Non-MD FTE (Please Label)			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
TOTAL NON-MD FTEs	102.4	102.4	0.0%	102.4	0.0%	102.4	0.0%	102.4	0.0%

**STAFFING REPORT
Table 7B
PROJECT ONLY**

	Actual (Most Recent) 2,022	Budget (Most Recent) 2,023	% change	Proposed Year 1 2023	% change	Proposed Year 2 2024	% change	Proposed Year 3 2025	% change
PHYSICIAN FTEs			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
TRAVELERS			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Director of Nursing			#DIV/0!		#DIV/0!	(1.0)	#DIV/0!	(1.0)	0.0%
Professional Nurses			#DIV/0!		#DIV/0!	9.0	#DIV/0!	9.0	0.0%
Licensed Nursing Assistants			#DIV/0!		#DIV/0!	14.0	#DIV/0!	14.0	0.0%
Other			#DIV/0!		#DIV/0!	2.0	0.0%	2.0	
Dietary			#DIV/0!		#DIV/0!	2.0	#DIV/0!	2.0	
Admin			#DIV/0!		#DIV/0!	(1.6)	#DIV/0!	(1.6)	
Non-MD FTE (Please Label)			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
TOTAL NON-MD FTEs	-	-	#DIV/0!	-	#DIV/0!	24.4	#DIV/0!	24.4	0.0%

Note: This table requires no "fill-in" as it is populated automatically

**STAFFING REPORT
Table 7C
WITH PROJECT**

	Actual (Most Recent) 2,022	Budget (Most Recent) 2,023	% change	Proposed Year 1 2023	% change	Proposed Year 2 2024	% change	Proposed Year 3 2025	% change
PHYSICIAN FTEs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
TRAVELERS	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Director of Nursing	2.0	2.0	0.0%	2.0	0.0%	1.0	-50.0%	1.0	0.0%
Professional Nurses	27.2	27.2	0.0%	27.2	0.0%	36.2	33.1%	36.2	0.0%
Licensed Nursing Assistants	40.0	40.0	0.0%	40.0	0.0%	54.0	35.0%	54.0	0.0%
Other	15.0	15.0	0.0%	15.0	0.0%	17.0	13.3%	17.0	0.0%
Dietary	11.0	11.0	0.0%	11.0	0.0%	13.0	18.2%	13.0	0.0%
Admin	7.2	7.2	0.0%	7.2	0.0%	5.6	-22.2%	5.6	0.0%
Non-MD FTE (Please Label)			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
TOTAL NON-MD FTEs	102.4	102.4	0.0%	102.4	0.0%	126.8	23.8%	126.8	0.0%