

LHH TRANSITION BUDGET (8/5/08)

Consolidated 5 Week Move: April 2010

	FY09		FY10		TOTAL
Personnel					
Overtime (1)	\$	128,612	\$	1,824,004	\$ 1,952,616
New Positions (2)	\$	1,150,768	\$	3,522,189	\$ 4,672,958
Sub-total	\$	1,279,381	\$	5,346,193	\$ 6,625,574
Non-personnel					
Materials & Supplies	\$	-	\$	1,076,614	\$ 1,076,614
Contract Services	\$	-	\$	2,241,668	\$ 2,241,668
Workorder Services	\$	-	\$	56,000	\$ 56,000
Sub-total	\$	-	\$	3,374,282	\$ 3,374,282
TOTAL	\$	1,279,381	\$	8,720,475	\$ 9,999,856

(1) Positions three months or less in duration calculated at one-and-a-half of hourly rate and 7 percent fringe/benefit premium.

(2) Calculated at straight time and 32 percent fringe/benefit premium.

LHH TRANSITION BUDGET - Previous Scenario

Consolidated 10 Week Move: January 2010

	FY09		FY10		TOTAL
Personnel					
Overtime (1)	\$	249,846	\$	2,838,716	\$ 3,088,561
New Positions (2)	\$	2,644,503	\$	4,179,894	\$ 6,824,397
Sub-total	\$	2,894,349	\$	7,018,610	\$ 9,912,959
Non-personnel					
Materials & Supplies	\$	105,000	\$	2,039,879	\$ 2,144,879
Contract Services	\$	260,000	\$	2,584,828	\$ 2,844,828
Workorder Services	\$	100,000	\$	96,000	\$ 196,000
Sub-total	\$	465,000	\$	4,720,707	\$ 5,185,707
TOTAL	\$	3,359,349	\$	11,739,316	\$ 15,098,665

(1) Positions three months or less in duration calculated at one-and-a-half of hourly rate and 7 percent fringe/benefit premium.

(2) Calculated at straight time and 32 percent fringe/benefit premium.

LHH Personnel Transition Budget - ALL: 5 Week Move (April 2010)											FY 08-09			FY 09-10			TOTAL
Item #	Job Class	Job Title	Division	Description & Assumptions	REVISED Start Date	REVISED End Date	QTY Staff	Hourly Rate	OT	Adjusted hourly rate incl fringe	FY09: Hours per Individ.	FY09: Hours Total	FY09: Total Cost	FY10: Total per Individ.	FY10: Hours Total	FY10: Total Cost	Total Cost (FY09 & FY10)
1	2587	HW-3	AT	One HW3 for 54 hours to stock and store and label new areas.	4/2/10	4/10/10	0.0	\$ 27.14	Y	\$ 43.56			\$ -	0	0	\$ -	\$ -
2	2587	HW-3	AT	Two HW3s (40 hours each) to move animals and set-up greenhouse.	4/2/10	4/10/10	0.0	\$ 27.14	Y	\$ 43.56			\$ -	0	0	\$ -	\$ -
3	2588	HW-4	AT	One HW4 for 40 hours to set up library with volunteers.	4/2/10	4/10/10	0.0	\$ 31.74	Y	\$ 50.94			\$ -	0	0	\$ -	\$ -
4	2588	HW-4	AT	One HW4 for 8 hours to set up chapel with volunteers.	4/2/10	4/10/10	0.0	\$ 31.74	Y	\$ 50.94			\$ -	0	0	\$ -	\$ -
5	2588	HW-4	AT	One HW4 for 16 hours to set up Central Activity Office.	4/2/10	4/10/10	0.0	\$ 31.74	Y	\$ 50.94			\$ -	0	0	\$ -	\$ -
6	2587	HW-3	AT	One HW 3 (174 hours) for resident training and resident change management in the new facility. (Orient ~780 residents.)	3/1/10	5/31/10	0.0	\$ 27.14	Y	\$ 43.56			\$ -	0	0	\$ -	\$ -
7	2587	HW-3	AT	One HW 3/Activity Therapist (174 hours) to bring residents from Dementia unit to new residences; 75 per week for 4 weeks. Total 200 residents to visit.	3/1/10	5/31/10	0.0	\$ 27.14	Y	\$ 43.56			\$ -	0	0	\$ -	\$ -
8	2390	Central-Supply-Tech	Clinics	One Central Supply Tech for 40 hours to stock and set up clinic & procedure rooms.	3/1/10	3/29/09	0.0	\$ 29.64	Y	\$ 47.57			\$ -	0	0	\$ -	\$ -
9	1404	File-Clerk	Clinics	Two File Clerks for 16 hours to move and set up outpatient records and registration	3/1/10	3/29/09	0.0	\$ 21.85	Y	\$ 35.07			\$ -	0	0	\$ -	\$ -
10	1426	Sr. Clerk	Education	One Typist/Clerk for 12 months to support increased training requirements.	7/1/09	6/30/10	1.0	\$ 24.93	N	\$ 32.91			\$ -	2088	2,088	\$ 68,709.52	\$ 68,709.52
11	1842	Management Assistant	Education	.5 FTE Management Assistant to help address staffing, workforce development and recruitment issues, for 14 months.	7/1/09	6/30/10	0.5	\$ 33.00	N	\$ 43.56		0	\$ -	2088	1,044	\$ 45,476.64	\$ 45,476.64
11.5	2587	Health Worker III	Education	HW3 for 16 hours of life safety training and orientation during each of 5 moving weeks.	7/1/09	6/30/10	0.0	\$ 27.14	Y	\$ 43.56			\$ -	0	0	\$ -	\$ -
11.6	2320	Registered Nurse	Education	One 2320 RN for curriculum development, life safety policy development, transition policy template development, and direct and assist with 16 hours of life safety training for all staff. Half-time position.	7/1/09	6/30/10	0.0	\$ 54.81	N	\$ 72.35			\$ -	0	0	\$ -	\$ -
12	2736	Porter	EVS	Three Porters for 4 months to assist with purge campaign and cleaning.	1/1/10	5/1/10	3.0	\$ 22.83	N	\$ 30.14			\$ -	696	2,088	\$ 62,928.11	\$ 62,928.11

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13	2736	Porter	EVS	Two Porters for 24 hours to clean each vacated unit (28 total).	5/1/10	6/1/10	2.0	\$ 22.83	N	\$ 30.14			\$ -	672	1,344	\$ 40,505.45	\$ 40,505.45
14	7524	Utility worker	EVS	Two Utility Workers from January 2010 to June 2010.	1/1/10	6/30/10	2.0	\$ 21.80	N	\$ 28.78		0	\$ -	1044	2,088	\$ 60,084.29	\$ 60,084.29
15	2736	Porter	EVS	Two Porters from January 2010 to June 2010.	1/1/10	6/30/10	2.0	\$ 22.83	N	\$ 30.14		0	\$ -	1044	2,088	\$ 62,928.11	\$ 62,928.11
16	2740	Temporary Supervisor	EVS	One Temporary Supervisor for 12 months to provide additional management support for increased workload from new buildings.	7/1/09	6/31/10	1.0	\$ 27.68	N	\$ 36.54			\$ -	2088	2,088	\$ 76,288.96	\$ 76,288.96
17	Multiple	Engineer- (General)	Facilities	40 hours department-specific training for all Facilities staff. (Staff will also receive 40 hours of on-the-job training.) Training areas: chilled water; boiler/pumping/heating; med gas; HVAC; domestic water; BMS; security; low voltage; elevator; natural gas; gally/kitchen; electric distribuion; hydrotherapy.	7/1/09	6/31/10	0.0	\$ 38.19	Y	\$ 61.29			\$ -	0	0	\$ -	\$ -
18	7334	Engineer (Super-user)	Facilities	Two Facilities super-users will each get 236 hours of system-specific training. Training areas: super user/specialty- FLS, Security, Low Voltage, Hydrotherapy, 80 hrs BMS, 20 hrs electrical switchgear.	7/1/09	6/31/10	2.0	\$ 34.32	Y	\$ 55.09		0	\$ -	236	472	\$ 26,001.79	\$ 26,001.79
19	7335	Engineer (Sr. Stationary)	Facilities	One engineer dedicated to working with new facility commissioning agent for 21 months.	10/1/08	6/30/10	1.0	\$ 38.91	N	\$ 51.36	1,566	1,566	\$ 80,431.64	2088	2,088	\$ 107,242.19	\$ 187,673.82
20	7334	Stationary Engineer	Facilities	4 Stationary Engineers for new building, from July 2009 to November 2009 when positions convert to Operating budget	7/1/09	11/1/09	4.0	\$ 34.32	N	\$ 45.31		0	\$ -	696	2,784	\$ 126,133.19	\$ 126,133.19
21	1426	File Clerk	Facilities	One File Clerk for data entry of CMMS information.	2009-2010	2009-2010	0.0	\$ 24.93	N	\$ 32.91			\$ -	0	0	\$ -	\$ -
22	3417	Gardener (Groundskeeper)	Facilities	One Gardener to cover incremental need between new garden completion and patient move. January 2010 to June 2010, when moves to operating budget	1/1/10	6/31/2010	1.0	\$ 28.01	N	\$ 36.97		0	\$ -	1044	1,044	\$ 38,600.02	\$ 38,600.02
23	7342	Locksmith	Facilities	One Locksmith from Sustantial Completion to first patient move. January 2010 to June 2010.	1/1/10	6/31/10	1.0	\$ 37.00	N	\$ 48.84		0	\$ -	1044	1,044	\$ 50,988.96	\$ 50,988.96

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24	0941	Manager VI	Facilities	One Manager VI for 12 months to support facilities needs r/t transition.	10/1/08	10/1/09	1.0	\$ 74.20	N	\$ 97.94	1,566	1,566	\$ 153,380.30	522	522	\$ 51,126.77	\$ 204,507.07
24.5	1246	Principal Analyst	HR	One Principal Analyst to develop new job classifications, facilitate meet and confer sessions as required and implement new staffing models.	1/1/09	3/1/10	1.0	\$ 55.09	N	\$ 72.72	1,044	1,044	\$ 75,918.43	1392	1,392	\$ 101,224.57	\$ 177,143.00
25	0942	Manager VII	Finance	One Manager VII for 11 months to provide financial management for transition activation.	12/1/08	10/31/09	1.0	\$ 79.44	N	\$ 104.86	1,215	1,215	\$ 127,405.87	696	696	\$ 72,983.12	\$ 200,388.99
26	1652	Accounts payable clerk	Finance	One Accounts Payable Clerk to support increase in POs.	7/1/09	3/1/10	1.0	\$ 34.65	N	\$ 45.74		0	\$ -	1740	1,740	\$ 79,591.60	\$ 79,591.60
27	2620	Food Service-Manager-Adminsitrator	Food Svcs	One Food Service Manager for 2 months to enter patient profile data into the new program (resident food preferences need to come across to the new program; must be entered manually.)	10/1/09	11/30/09	0.0	\$ 39.08	Y	\$ 62.72			\$ -	0	0	\$ -	\$ -
28	2650	Asst. Cook	Food Svcs	One Assistant Cook for 4 weeks to burn in and prep new kitchen.	12/2/09	12/31/09	1.0	\$ 21.27	Y	\$ 34.15			\$ -	160	160	\$ 5,463.33	\$ 5,463.33
29	2650	Asst. Cook	Food Svcs	One Assistant Cook for 2 weeks to prep cafeteria.	12/16/09	12/31/09	1.0	\$ 21.27	Y	\$ 34.15			\$ -	80	80	\$ 2,731.67	\$ 2,731.67
30	2656	Chef-Food Production Manager	Food Svcs	One Chef for 4 weeks to burn in and prep new kitchen.	12/2/09	12/31/09	1.0	\$ 29.93	Y	\$ 48.03			\$ -	160	160	\$ 7,685.43	\$ 7,685.43
31	2654	Cook	Food Svcs	One Cook for 4 weeks to burn in and prep new kitchen.	12/2/09	12/31/09	1.0	\$ 26.50	Y	\$ 42.53			\$ -	160	160	\$ 6,804.94	\$ 6,804.94
32	2618	Food Svc Supervisor	Food Svcs	One Food Services Supervisor for 3 months to train employees on new procedures.	10/1/09	12/31/09	1.0	\$ 25.59	Y	\$ 41.08			\$ -	522	522	\$ 21,443.60	\$ 21,443.60
33	2604	Food Svc Worker	Food Svcs	One Food Service Worker for 4 weeks to burn in and prep new kitchen.	12/2/09	12/31/09	1.0	\$ 19.81	Y	\$ 31.79			\$ -	160	160	\$ 5,085.96	\$ 5,085.96
34	2604	Food Svc Worker	Food Svcs	One Food Service Worker for 2 weeks to prep cafeteria.	12/16/09	12/31/09	1.0	\$ 19.81	Y	\$ 31.79			\$ -	80	80	\$ 2,542.98	\$ 2,542.98
35	2608	Store Room Attendant	Food Svcs	One Store Room Attendant for 4 weeks to burn in and prep new kitchen.	12/2/09	12/31/09	1.0	\$ 21.38	Y	\$ 34.31			\$ -	160	160	\$ 5,489.10	\$ 5,489.10
36	Multiple	Nutrition Staff	Food Svcs	Four hours of department-specific training for all staff for new kitchen/galley.	12/2/09	12/31/09	110.0	\$ 24.97	Y	\$ 40.08			\$ -	4	440	\$ 17,633.81	\$ 17,633.81

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37	2606	Sr. Food Service Worker	Food Svcs	One Senior Food Service Worker for one year to start up and manage kitchen/galley pilot.	6/1/09	6/1/10	1.0	\$ 20.77	N	\$ 27.42	174	174	\$ 4,770.45	1914	1,914	\$ 52,474.99	\$ 57,245.44
38	1426	Sr. Clerk	HR	One Typist/Clerk for 9 months to support increased training requirements.	10/1/09	3/1/10	0.0	\$ 24.93	N	\$ 32.91			\$ -	0	0	\$ -	\$ -
39	0931	Manager (Professional)	HR	One Manager to address staffing, workforce development and recruitment issues, for 12 months.	7/1/09	6/30/10	1.0	\$ 58.85	N	\$ 77.68		0	\$ -	2088	2,088	\$ 162,200.02	\$ 162,200.02
40	1844	Sr. Management Assistant	HR	One Senior Management Assistant to help address staffing, workforce development and recruitment issues, for 14 months.	7/1/09	6/31/2010	0.0	\$ 37.84	N	\$ 49.95			\$ -	0	0	\$ -	\$ -
41	2469	Diagnostic Imaging Tech 3	Imaging	Four staff for 40 hours each to start up and prepare new space and work area.	1/1/10	1/1/10	0.0	\$ 50.55	Y	\$ 81.13			\$ -	0	0	\$ -	\$ -
42	1042	Journey Engineer	IT	One IT Journey Engineer for 8 hours a day (M-F) - 2 weeks pre-move, 5 weeks during move for installation, repairs and adjustments.	4/1/10	6/1/10	1.0	\$ 51.17	Y	\$ 82.13			\$ -	280	280	\$ 22,995.80	\$ 22,995.80
43	1042	Journey Engineer	IT	One IT Journey Engineer for 16 hours on each of 5 move days.	1/5/10	3/2/10	1.0	\$ 51.17	Y	\$ 82.13			\$ -	80	80	\$ 6,570.23	\$ 6,570.23
44	1070	Project Director	IT	One IT Project Director - October 2008 to June 2010.	10/1/08	6/30/10	1.0	\$ 62.21	N	\$ 82.12	1,566	1,566	\$ 128,595.54	2088	2,088	\$ 171,460.71	\$ 300,056.25
45	1044	Principal Engineer (IT)	IT	One Principal Engineer (IT) for four months to fit up servers (30 servers x 16 hours=480 hours) and restaging servers to South Building.	3/1/09	6/30/09	1.0	\$ 62.21	N	\$ 82.12	522	522	\$ 42,865.18	0	0	\$ -	\$ 42,865.18
46	1043	Senior Engineer (IT)	IT	One Senior Engineer (IT) for three months to fit up servers (30 servers x 16 hours=480 hours) and restaging servers to South Building.	3/1/09	5/31/09	1.0	\$ 56.69	N	\$ 74.83	522	522	\$ 39,061.68	0	0	\$ -	\$ 39,061.68
47	1043	Senior Engineer (IT)	IT	One Senior Engineer (IT) for one month for policy and procedure preparation, development and testing of disaster plan, and restaging servers to South Building.	5/4/09	5/31/09	0.0	\$ 56.69	Y	\$ 90.99			\$ -	0	0	\$ -	\$ -
48	1021	Administrator I	IT	One Administrator for four months for policy and procedure preparation, development and testing of disaster plan, and restaging servers to South Building.	3/1/09	7/1/09	1.0	\$ 31.43	N	\$ 41.49	696	696	\$ 28,875.37	0	0	\$ -	\$ 28,875.37

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49	1042	Journey Engineer	IT	One Journey Engineers for 9 weeks for preparatory steps (LUs, inventory, other documentation).	12/1/09	4/15/10	1.0	\$ 51.17	Y	\$ 82.13	0		\$ -	360	360	\$ 29,566.03	\$ 29,566.03
50	1022	IS Administrator	IT	Four IS Administrators for 12 months to image, deploy, test 500 devices (400 workstations, 100 printers @ 4hours/device=2000 hours).	7/1/09	6/30/10	4.0	\$ 38.20	N	\$ 50.42	0		\$ -	2088	8,352	\$ 421,141.25	\$ 421,141.25
51	1042	Journey Engineer	IT	Three Journey Engineers for 3 months to image, deploy, test 500 devices (400 workstations, 100 printers @ 4hours/device=2000 hours).	4/3/09	7/1/09	3.0	\$ 51.17	Y	\$ 82.13	522	1,566	\$ 128,612.21	0	0	\$ -	\$ 128,612.21
52	1053	Senior Business Analyst	IT	One Senior Business Analyst to program new computer systems for 8 months.	9/1/09	5/1/10	1.0	\$ 47.79	N	\$ 63.08	0		\$ -	1392	1,392	\$ 87,811.26	\$ 87,811.26
53	2302	CNA	Linen	One CNA for 8 hours to make beds on each floor (13 total) before opening (13 days total).	1/1/10	3/2/10	0.0	\$ 28.36	Y	\$ 45.51			\$ -	0	0	\$ -	\$ -
54	2588	HW 4	Marketing	One HW4 for 12 months to assist with media control, VIPs, Community Relations, etc r/t new hospital.	7/1/10	6/30/10	1.0	\$ 31.74	N	\$ 41.89	0		\$ -	2088	2,088	\$ 87,469.41	\$ 87,469.41
55	1844	Sr. Management Assistant	Marketing	One Senior Management Assistant for 14 months dedicated to transition events.	7/1/09	6/31/10	0.0	\$ 37.84	N	\$ 49.95			\$ -	0	0	\$ -	\$ -
56	1426	Data Entry Person	Materials Management	One Data Entry staff for 10 months to input asset tagging information.	9/1/09	6/30/10	1.0	\$ 24.93	N	\$ 32.91	0		\$ -	1740	1,740	\$ 57,257.93	\$ 57,257.93
57	1934	Storekeeper	Materials Management	Two Storekeepers for 10 months to receive new equipment.	9/1/09	6/30/10	2.0	\$ 23.91	N	\$ 31.56	0		\$ -	1740	3,480	\$ 109,832.98	\$ 109,832.98
58	1956	Sr. Purchaser	Materials Management	One Senior Purchaser to order FF&E.	1/1/09	5/1/10	1.0	\$ 45.54	N	\$ 60.11	1,044	1,044	\$ 62,757.76	1740	1,740	\$ 104,596.27	\$ 167,354.04
59	2390	Central Supply Tech	Materials Management	Two Central Supply Techs for par level stocking, inventory and restocking - 4 weeks pre-move, 5 weeks move, 3 week post-move.	3/1/10	6/1/10	2.0	\$ 29.64	N	\$ 39.12	0		\$ -	480	960	\$ 37,558.16	\$ 37,558.16
60	1942	Assistant Materials Coordinator	Materials Management	One Assistant Materials Management Coordinator for 12 months to support procurement efforts.	7/1/09	6/30/10	1.0	\$ 40.22	N	\$ 53.09	0	0	\$ -	2088	2,088	\$ 110,852.76	\$ 110,852.76
61	1932	Assistant Store Keeper	Materials Management	One Assistant Store Keeper for 12 months to support procurement efforts.	7/1/09	6/30/10	1.0	\$ 22.11	N	\$ 29.19	0	0	\$ -	2088	2,088	\$ 60,938.70	\$ 60,938.70

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62	2232	Intern-MD	Medicine	One Intern-MD for 18months (January 2009 to June 2010) dedicated to regulatory preparedness in new building and to maintaining quality during transition. (Guarantee acceptance for occupancy.)	1/1/09	6/30/10	1.0	\$ 81.58	N	\$ 107.69	1,044	1,044	\$ 112,426.02	2088	2,088	\$ 224,852.03	\$ 337,278.05
63	2575	Research-Psychologist	Medicine	One research psychologist for 2 months to assist residents in addressing issues related to the move. Resident support for organizational change and change management. Address anxiety around the move, improve and new living environment.	1/31/10	4/1/10	0.0	\$ 47.59	Y	\$ 76.38			\$	0	0	\$	\$
64	2302	CNA	Nursing	Two CNAs for 10 hours/day for 3 days of each move week to redirect patients and help to orient them. Position to be filled from 10am to 8pm (day/evening).	1/5/10	3/6/10	0.0	\$ 28.36	Y	\$ 45.51			\$	0	0	\$	\$
65	2302	CNA	Nursing	One CNA for 14 hours/day for 3 days during each week of the move to redirect patients and help to orient them. Position to be filled from 8pm to 10am (night shift).	1/5/10	3/6/10	0.0	\$ 28.36	Y	\$ 45.51			\$	0	0	\$	\$
66	2302	CNA	Nursing	One CNA for 16 hours to label the Dementia unit before residents move.	1/1/10	1/2/10	0.0	\$ 28.36	Y	\$ 45.51			\$	0	0	\$	\$
67	2302	CNA	Nursing	8 hours of department-specific training for all CNAs.	12/2/09	12/2/09	571.0	\$ 28.36	Y	\$ 45.51			\$ -	8	4,568	\$ 207,908.13	\$ 207,908.13
68	2312	LVN	Nursing	8 hours of department-specific training for all LVNs.	12/2/09	12/2/09	69.0	\$ 30.52	Y	\$ 48.98			\$ -	8	552	\$ 27,037.52	\$ 27,037.52
69	2320	RN	Nursing	8 hours of department-specific training for all RNs.	12/2/09	12/2/09	195.0	\$ 54.81	Y	\$ 87.97			\$ -	8	1,560	\$ 137,227.55	\$ 137,227.55
70	2320	RN	Nursing	Three trainers (RNs) for clinical staff education for three months prior to move.	1/1/10	4/1/10	3.0	\$ 54.81	Y	\$ 87.97			\$ -	522	1,566	\$ 137,755.34	\$ 137,755.34
71	2320	RN	Nursing	One RN for 14 months for training curriculum development, tracking, support for move.	1/1/09	3/1/10	0.0	\$ 54.81	N	\$ 72.35			\$	0	0	\$	\$
72	1446	Clerical Support	Nursing	One clerical support staff for 15 months for nursing education and training coordination and clerical assistance.	1/1/09	4/2/10	1.0	\$ 27.41	N	\$ 36.19	1,044	1,044	\$ 37,779.06	1566	1,566	\$ 56,668.59	\$ 94,447.65

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73	1446	Clerical Support	Nursing	One clerical support staff for 15 months for P&P (materials, nursing, equipment) clerical assistance.	10/1/08	4/2/10	0.0	\$ 27.41	N	\$ 36.19			\$ -	0	0	\$ -	\$ -
74	2302	CNA	Nursing	CNA support for patient move day to pack and unpack patient belongings (2 days per move, 7 shifts per day)	3/1/10	5/1/10	7.0	\$ 28.36	Y	\$ 45.51	0	\$ -	160	1,120	\$ 50,975.72	\$ 50,975.72	
75	2320	RN	Nursing	Three RNs for 8 hours/day for 3 days during each of 5 moving weeks to serve as superusers (technology support; phone, security systems, nurse call, patient lifts, omni cells) for each department.	3/1/10	5/1/10	3.0	\$ 54.81	Y	\$ 87.97	0	\$ -	120	360	\$ 31,667.90	\$ 31,667.90	
76	2324	Nursing Director	Nursing	One Nursing Director for 18months (Oct 08 to June 10) dedicated to regulatory preparedness - mock surveyor, DHS licensure preparedness.	1/1/09	6/30/10	1.0	\$ 83.04	N	\$ 109.61	1,044	1,044	\$ 114,435.76	2088	2,088	\$ 228,871.53	\$ 343,307.29
77	2302	CNA	Nursing	4 CNAs (174 hours each) for resident training and resident change management in the new facility. (Orient ~780 residents.)	11/1/09	1/31/10	4.0	\$ 28.36	Y	\$ 45.52			\$ -	174	696	\$ 31,680.39	\$ 31,680.39
78	2312	LVN	Nursing	Two LVNs (174 hours each) for resident training and resident change management in the new facility. (Orient ~780 residents.)	11/1/09	1/31/10	2.0	\$ 30.52	Y	\$ 48.98			\$ -	174	348	\$ 17,045.39	\$ 17,045.39
79	2320	RN	Nursing	One RN (174 hours) for resident training and resident change management in the new facility. (Orient ~780 residents.)	11/1/09	1/31/10	1.0	\$ 54.81	Y	\$ 87.97			\$ -	174	174	\$ 15,306.15	\$ 15,306.15
80	2302	CNA	Nursing	Two CNAs (174 hours each) to bring residents from Dementia unit to new residences; 75 per week for 4 weeks. Total 200 residents to visit.	11/1/09	1/31/10	0.0	\$ 28.36	Y	\$ 45.52			\$ -	0	0	\$ -	\$ -
81	2624	Dietitian	Nutrition Svcs	.5 FTE Dietitian for 6 months before the move for menu analysis to support the new structure.	11/1/09	5/1/09	0.5	\$ 34.31	N	\$ 45.29	0	\$ -	1044	522	\$ 23,641.86	\$ 23,641.86	
82	2454	Clinical RPh	Pharmacy	Two Clinical RPhs (240 hours each) for Ominicell prep and coordination, 6 weeks prior to move date.	11/24/09	1/2/10	2.0	\$ 62.49	Y	\$ 100.30			\$ -	240	480	\$ 48,144.10	\$ 48,144.10
83	2454	Clinical RPh	Pharmacy	Two Clinical RPhs for 12 hours of Ominicell training.	11/1/09	11/2/09	2.0	\$ 62.49	Y	\$ 100.30			\$ -	12	24	\$ 2,407.20	\$ 2,407.20

LHH Personnel Transition Budget - ALL: 5 Week Move (April 2010)											FY 08-09			FY 09-10			TOTAL
Item #	Job Class	Job Title	Division	Description & Assumptions	REVISED Start Date	REVISED End Date	QTY Staff	Hourly Rate	OT	Adjusted hourly rate incl fringe	FY09: Hours per Indiv.	FY09: Hours Total	FY09: Total Cost	FY10: Total per Indiv.	FY10: Hours Total	FY10: Total Cost	Total Cost (FY09 & FY10)
84	2454	Clinical RPh	Pharmacy	One Clinical RPh for 80 hours for packager (AutoMed) coordination.	12/2/09	12/16/09	1.0	\$ 62.49	Y	\$ 100.30			\$ -	80	80	\$ 8,024.02	\$ 8,024.02
85	2454	Clinical RPh	Pharmacy	One Clinical RPh for 32 hours to assist pharmacy move.	12/2/09	12/16/09	1.0	\$ 62.49	Y	\$ 100.30			\$ -	32	32	\$ 3,209.61	\$ 3,209.61
86	2409	Pharmacy Tech	Pharmacy	Two Pharmacy Techs for 7 weeks (260 hours total for South & Link, 240 total for East) for Omnicell prep, coordination, pulling, stocking, check/load, optimization, secure and vault, 7 weeks prior to move date.	11/17/09	1/2/10	2.0	\$ 33.41	Y	\$ 53.62			\$ -	250	500	\$ 26,808.62	\$ 26,808.62
87	2409	Pharmacy Tech	Pharmacy	Two Pharmacy Techs for 40 hours of training for Omnicell.	11/1/09	11/8/09	0.0	\$ 33.41	Y	\$ 53.62			\$ -	0	0	\$ -	\$ -
88	2409	Pharmacy Tech	Pharmacy	One Pharmacy Tech 40 hours for packager (AutoMed) pulling/stocking and check/load.	12/2/09	12/9/09	0.0	\$ 33.41	Y	\$ 53.62			\$ -	0	0	\$ -	\$ -
89	2409	Pharmacy Tech	Pharmacy	One Pharmacy Tech 96 hours to assist with pharmacy move.	12/2/09	12/16/09	0.0	\$ 33.41	Y	\$ 53.62			\$ -	0	0	\$ -	\$ -
90	2409	Pharmacy Tech	Pharmacy	One Pharmacy Tech 240 hours total for transport medications to patient between new and old hospital.	12/2/09	3/3/10	1.0	\$ 33.41	Y	\$ 53.62			\$ -	240	240	\$ 12,868.14	\$ 12,868.14
91	2450	Registered Pharmacist	Pharmacy	One Registered Pharmacists (68 hours total for South & Link, 48 hours total for East) for Omnicell prep, check/load, and secure vault.	2/1/10	5/1/10	1.0	\$ 56.69	Y	\$ 90.99			\$ -	116	116	\$ 10,554.58	\$ 10,554.58
92	2450	Registered Pharmacist	Pharmacy	Two Registered Pharmacists for 40 hours of training for Omnicell.	2/1/10	11/8/09	2.0	\$ 56.69	Y	\$ 90.99			\$ -	40	80	\$ 7,279.02	\$ 7,279.02
93	2450	Registered Pharmacist	Pharmacy	One Registered Pharmacist for 24 hours for packager (AutoMed) check/load.	2/1/10	12/5/09	1.0	\$ 56.69	Y	\$ 90.99			\$ -	24	24	\$ 2,183.71	\$ 2,183.71
94	2450	Registered Pharmacist	Pharmacy	One Registered Pharmacist for 96 hours to assist pharmacy move.	2/1/10	12/31/09	1.0	\$ 56.69	Y	\$ 90.99			\$ -	96	96	\$ 8,734.83	\$ 8,734.83
95	2320	RN	QM	One RN for 12 months to coordinate hospital-wide and departmental P&P.	7/1/09	6/31/10	0.0	\$ 37.80	N	\$ 49.90			\$ -	0	0	\$ -	\$ -
96	1052	IS Analyst	QM	One IS Analyst for 12 months to coordinate hospital-wide and departmental P&P.	7/1/09	6/31/10	1.0	\$ 42.11	N	\$ 55.59		0	\$ -	2088	2,088	\$ 116,061.90	\$ 116,061.90
97	1426	Typist	QM	One typists for 12 months to support development of hospital-wide and departmental P&P.	7/1/09	6/31/10	1.0	\$ 24.93	N	\$ 32.91	0	0	\$ -	2088	2,088	\$ 68,709.52	\$ 68,709.52

LHH Personnel Transition Budget - ALL: 5 Week Move (April 2010)											FY 08-09			FY 09-10			TOTAL
Item #	Job Class	Job Title	Division	Description & Assumptions	REVISED Start Date	REVISED End Date	QTY Staff	Hourly Rate	OT	Adjusted hourly rate incl fringe	FY09: Hours per Individ.	FY09: Hours Total	FY09: Total Cost	FY10: Total per Individ.	FY10: Hours Total	FY10: Total Cost	Total Cost (FY09 & FY10)
98	Multiple	Physical Therapy Staff	Rehab	8 hours of department-specific training for rehab clinical/technical staff.	12/2/09	12/31/09	0.0	\$ 40.26	Y	\$ 64.62			\$	0	0	\$	\$
99	2555	Therapy Assistant	Rehab	Two Therapy Assistants in Rehab for one month to support transition.	11/1/09	12/31/09	0.0	\$ 39.08	Y	\$ 62.72			\$	0	0	\$	\$
100	Multiple	All Security Staff	Security	8 hours of department-specific training per security staff. Training on new cameras, security system, door alarms, equipment alarms, etc.	4/3/09	5/3/09	0.0	\$ 26.47	Y	\$ 42.48			\$	0	0	\$	\$
101	2920	Medical Social Worker	Social Services	One Medical Social Worker for 2 months to assist residents in addressing issues related to the move. Resident support for organizational change and change management. Address anxiety around the move, improve and new living environment.	12/2/09	1/31/10	0.0	\$ 37.64	Y	\$ 60.41			\$	0	0	\$	\$
102	1844	Sr. Management Assistant	Transition	1.0 FTE Senior Management Assistant for 18 months for Admin functions for transitioning, P&P development.	1/1/09	6/30/10	1.0	\$ 37.84	N	\$ 49.95	1,044	1,044	\$ 52,143.10	2088	2,088	\$ 104,286.20	\$ 156,429.31
103	1710	Chief Phone Operator	Telecom	One Chief Phone Operator for 80 hours of PBX training on new security systems and response.	8/1/09	9/30/09	1.0	\$ 27.55	Y	\$ 44.22		0	\$ -	80	80	\$ 3,537.42	\$ 3,537.42
104	1708	Phone Operator	Telecom	Seven Phone Operators for 4 hours of department-specific training.	8/1/09	9/30/09	0.0	\$ 23.91	Y	\$ 38.38			\$	0	0	\$	\$
105	1844	Sr. Management Assistant	Operations	One Senior Management Assistant for 18 months for work order processing and transition support.	1/1/09	6/30/10	1.0	\$ 37.84	N	\$ 49.95	1,044	1,044	\$ 52,143.10	2088	2,088	\$ 104,286.20	\$ 156,429.31
106	1823	Sr. Administrative Analyst	Transition	.3 FTE One Senior Administrative Analyst for 18 months to support administrative functions for transition, including P&P development and licensing preparation.	7/1/09	6/30/10	0.3	\$ 43.58	N	\$ 57.52		0	\$ -	2088	626	\$ 36,033.62	\$ 36,033.62
107	1446	Clerical Support	Transition	One Clerical Support for 14 months to support administrative functions for transition, including P&P development and licensing preparation.	1/1/09	3/1/10	1.0	\$ 27.41	N	\$ 36.19	1,044	1,044	\$ 37,779.06	1392	1,392	\$ 50,372.08	\$ 88,151.14
108	Multiple	ALL STAFF	Transition	16 hours of training for all LHH staff (1200 minus 300 non backfilled = 900 total). Avg. hourly rate=\$37.80. (Non-backfilled staff will absorb training.)	7/1/09	12/31/09	900.0	\$ 37.80	Y	\$ 60.67			\$ -	16	14,400	\$ 873,633.60	\$ 873,633.60

LHH Personnel Transition Budget - ALL: 5 Week Move (April 2010)											FY 08-09			FY 09-10			TOTAL	
Item #	Job Class	Job Title	Division	Description & Assumptions	REVISED Start Date	REVISED End Date	QTY Staff	Hourly Rate	OT	Adjusted hourly rate incl fringe	FY09: Hours per Individ.	FY09: Hours Total	FY09: Total Cost	FY10: Total per Individ.	FY10: Hours Total	FY10: Total Cost	Total Cost (FY09 & FY10)	
											FY09	\$	1,279,380.54	FY10	\$	5,346,193.03	\$	6,625,573.57

LHH Non-Personnel Transition Budget: Consolidated 5 Week Move (April 2010)

Item #	Category	Budget designation	Description	Assumptions & Clarification	FY09	FY10	Total Cost (FY09 & FY10)
NP-1	Utilities	Materials & Supplies	Utilities costs- Electrical, Gas, Water. (\$150,403.50/month) 1/1/10-6/30/10. Building will not be fully operational, cut in half for first 4 months.	Costs include all consumption, service and demand charges		\$ 601,614.00	\$ 601,614.00
NP-2	HR	Materials & Supplies	HR: Recruitment- need additional support for 6 months to recruit for new positions (Rehab- doubling in size and need PT & OT, Imaging, Phlebotomy, Pulmonary PFT, Pharmacy, Engineering, Ops.) Includes career fairs, personnel to attend the fairs, fees, etc.	\$100k from HR mtg.		\$	\$
NP-3	Facilities	Workorder Services	Two Carpenters for 8 hours a day (M-F) - 2 weeks pre-move, 5 weeks during move for installation, repairs and adjustments.	DPW Dollars: Use \$100/hr carpenter rate for 280 hours each		\$ 56,000.00	\$ 56,000.00
NP-4	Facilities	Contract Services	One Electrician for 8 hours a day (M-F) - 2 weeks pre-move, 5 weeks during move for installation, repairs and adjustments.	Contract Dollars: Use \$100/hr electrician rate for 280 hours		\$ 28,000.00	\$ 28,000.00
NP-5	Contracts	Materials & Supplies	Linen: double laundry for one month to prep new areas. 3 Turns \$21,027 for each move (south/link and east).	Double inventory for 3 turns (all buildings)-		\$	\$
NP-6	Contracts	Contract Services	Terminal cleaning.			\$ 100,000.00	\$ 100,000.00
NP-7	Supplies	Materials & Supplies	\$10,000 Business cards, printing			\$	\$
NP-8	Supplies	Materials & Supplies	\$25,000 Phone book			\$ 25,000.00	\$ 25,000.00
NP-9	Supplies	Materials & Supplies	\$20,000 \$10,000 Printing Patient handbook (3 languages), employee handbook, employee orientation books			\$ 10,000.00	\$ 10,000.00
NP-10	Supplies	Materials & Supplies	\$5,000- Earned media- Software (E-mail blast, desktop publishing) Media lists (Bacon's)			\$	\$
NP-11	Marketing	Materials & Supplies	\$50,000 \$30,000 Collateral- Printing and Design Costs for brochures, commemorative material.			\$ 30,000.00	\$ 30,000.00
NP-12	Marketing	Materials & Supplies	\$50,000 \$30,000 Opening Week- Gerald Simon Concert, Speakers, Art Exhibit, Schools, Visiting Pet Zoo, etc.			\$ 30,000.00	\$ 30,000.00
NP-13	Marketing	Materials & Supplies	\$100,000 \$70,000 Opening Day- Bands, celebrities, food, tents, tables, chairs, photographer			\$ 70,000.00	\$ 70,000.00

LHH Non-Personnel Transition Budget: Consolidated 5 Week Move (April 2010)

Item #	Category	Budget designation	Description	Assumptions & Clarification	FY09	FY10	Total Cost (FY09 & FY10)
NP-14	Marketing	Materials & Supplies	\$10,000- Give aways (Tshirts, memorabilia)			\$ 10,000.00	\$ 10,000.00
NP-15	Facilities	Contract Services	Dollars or staff allocated for biomed check. R. Nakai.I \$118,306 total (\$11,830/month.) Allocated \$59,153 to FY 09 and \$59,153 to FY 10 for the first move (2/1/09-11/1/09.) Then reduced staff (75%) 11/01/09 to 3/1/10 for 2nd move (\$8,872/month-\$44,362).	\$33,306- move 1 \$77,668- move-2 in FY'10		\$ 162,668.00	\$ 162,668.00
NP-16	Contracts	Contract Services	Move Company: Onsite receiving and Installation of OFOI including South, Link and East in one move.			\$ 350,000.00	\$ 350,000.00
NP-17	Contracts	Contract Services	Move Company: Relocation of existing medical equipment and furnitue from existing hospital to new facility including desingated departments to their new locations based on occupancy plans in one move.	Reduced from \$650K to \$500K		\$ 500,000.00	\$ 500,000.00
NP-18	Contracts	Contract Services	Move Company: Consolidation, coordination and physical inventory of all remaining furniture and equipment into common areas including inventory counts/locations, asset number identification, hard copy reports and disc with accuracy inventory listings.			\$ 100,000.00	\$ 100,000.00
NP-19	Contracts	Contract Services	Move Company: Warehousing Functions required for off site receiving, storage and re-delivery of OFOI medical equipment including color coding for phased installation process.			\$ 150,000.00	\$ 150,000.00
NP-20	Supplies	Materials & Supplies	Inventory-Omnicell	FY 10 to complete omnicell inventory-		\$	\$
NP-21	Contracts	Contract Services	Facilities/Contracts- -Signage/Wayfinding -Change orders (100k) -Maintenance Contract service support (200k) -Facilities Maintenance (including window washing, pest control) (300k)	Reduced from \$600K to \$500K		\$ 500,000.00	\$ 500,000.00

LHH Non-Personnel Transition Budget: Consolidated 5 Week Move (April 2010)

Item #	Category	Budget designation	Description	Assumptions & Clarification	FY09	FY10	Total Cost (FY09 & FY10)
NP-22	Supplies	Materials & Supplies	<p>Materials & Supplies -Trash and confidential waste management (shredding) (debris 6-weeks) (\$50k) -Central supplies/ materials management- unit stock (loss r/t move) (\$50k) -Pool equipment and Maintenance(\$50k) -Forms, document control, initial par (stock) (\$100k) -Miscellaneous Rental Equipment (\$50k) -Locksmith supplies and equipment (\$20k) -EVS equipment and cleaning supplies (\$30k) -Misc. Licensing, Regulatory, Mock Survey cost (\$150k) -Minor equipment installation and support (including farm set-up) (\$50k) - Supplies to set up and test new kitchen (\$20k)</p>	Reduced from \$570K to \$300K		\$ 300,000.00	\$ 300,000.00
NP-24	Contracts	Contract Services	Subcontracted Security- East, Link and South Buildings. 3 FTE 24/7 from 2/01/09 (Substantial Completion) to 12/31/09 (final move of East Building). \$20.00/hr. Jan 10 - June 2010	(incl. security for existing facility post-patient move while departments are re-positioned)		\$ 306,000.00	\$ 306,000.00
NP-25	Contracts	Contract Services	Avaya telephone switch installation	3 staff per shift, 3 shifts per day (\$20/hr)		\$ -	\$ -
NP-26	Contracts/Work-Order	Workorder Services	DTIS Project Management and Labor for installation of telephone switch, and moves/installations of telephones in 3 new buildings	December 2008-December 2009		\$ -	\$ -
NP-27	Contracts	Contract services	Telco - Harriet Ashley			\$ 45,000.00	\$ 45,000.00
					\$ -	\$ 3,374,282.00	\$ 3,374,282.00