

**Revised ASF Staffing Model Data
Based on
210 Facilities**

Below are the projected expenses, staffing, and survey tables supporting the 210 model.

Projected Licensing Program Expenditures – 210 Facilities

Total FTE 4.45 (2.0 NCI) (0.75 PHA)	Projected Expenses	
	Salaries & Benefits	439,000
	Goods & Services	50,000
	Travel	30,000
	Equipment	3,000
	Intra Agency	7,000
	Total Direct costs	529,000
	Agency Indirects	137,000
	Total Costs	666,000

Three-Tier

	Small		Medium		Large		Totals
Facility Count	98		80		32		210
Percent of Facilities	46.7%		38.0%		15.3%		100.0%
Staff Position	<u>NCI</u>	<u>PHA</u>	<u>NCI</u>	<u>PHA</u>	<u>NCI</u>	<u>PHA</u>	
Survey Days	1.5 Days		2.0 Days		2.5 Days		
Hours Onsite	15	4	19	7	24	8	
Travel Hours	6	3	6	3	9	3	
Report Hours	3	1	5	2	6	2	
Position Totals	24	8	30	12	39	13	
Total Hours	32		42		52		
Licensee Fee	\$5,061		\$6,524		\$8,190		
Surveys in 3-year period	163		132		53		348

(Small – under 1,000 annual patient visits; Medium – 1,001 to 5,000 annual patient visits; Large – more than 5,000 annual patient visits.)

Single-Tier

A single-tier fee schedule based on this model would be a flat fee of \$6,095 per licensed ASF facility.

Survey Schedule Based on 210 Facilities Model

Survey Category	Facilities	Surveys in 3 yrs	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yrs 4-6 Totals
Renewal, Non-MC, Accredited	3	3	1	1	1	1	1	1	1	3
Renewal, Non-MC, Non-Accredited	18	36	12	12	12	12	12	12	12	36
Renewal, MC, Non-Accredited	68	136	44	46	46	44	46	46	44	136
Renewal, MC, Accredited	61	61	20	20	21	20	20	21	20	61
Refund MC, Non-Accredited	40	80	0	26	28	26	26	28	26	80
Refund, MC, Accredited	6	6	0	3	3	2	2	2	2	6
Refund Non-MC, Accredited	2	2	0	1	1	0	1	1	0	2
Refund Non-MC, Non-Accredited	12	24	0	4	8	8	8	8	8	24
Total Facilities/Subtotal Surveys	210	348	77	113	120	113	116	119	113	348
Enforcements per year avg.	7	21	7	7	7	7	7	7	7	21
Total Facilities/Surveys	217	369	84	120	127	120	123	126	120	369