

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

Below are the projected expenses, staffing, and survey tables supporting the 300 model.

Projected Licensing Program Expenditures – 300 Facilities

Total FTE 5.70 (3.0 NCI) (1.0 PHA)	Projected Expenses	
	Salaries & Benefits	577,000
	Goods & Services	62,000
	Travel	35,000
	Equipment	3,000
	Intra Agency	9,000
	Total Direct costs	686,000
	Agency Indirects	178,000
	Total Costs	864,000

Three-Tier

	Small		Medium		Large		Totals
Facility Count	140		114		46		300
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	\$5,236		\$6,803		\$8,509		
Surveys in 3-year period	240		195		79		514

(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 \$6,333 per licensed ASF facility.

Survey Schedule Based on 300 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
New, Accredited	14	14	4	5	5	4	5	5	4	14
New, Non-Accredited	76	152	50	51	51	50	51	51	50	152
Total Facilities/Subtotal Surveys	300	514	131	169	176	167	172	175	167	514
Enforcements per year avg.	10	30	10	10	10	10	10	10	10	30
Total Surveys & Investigations	310	544	141	179	186	177	182	185	177	544