

REPORT TO THE LEGISLATURE

Staffing Levels Compared to Allotments

ESHB 1109, Section 202, subsection (1)(k)

October 1, 2019

Behavioral Health Administration
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EXECUTIVE SUMMARY

Pursuant to ESHB 1109, Section 202, subsection (1)(k)(iii):

The department must submit calendar quarterly reports to the office of financial management and the appropriate committees of the legislature that include monitoring of monthly spending, staffing levels, overtime and use of locums compared to allotments and to the recommended state hospital staffing model. The format for these reports must be developed in consultation with staff from the office of financial management and the appropriate committees of the legislature. The reports must include an update from the hospital staffing committees.

Staffing Model FTEs compared to April through June 2019 Average Actuals FTEs.

Along with this document please find the Behavioral Health Administration Monthly Financial Report.

STAFFING MODEL SPENDING LEVELS

The following tables provide the WSH and ESH staffing model compared to the second quarter of calendar year 2019 FTE actuals along with a comparison of the state hospitals' budgeted staffing by ward to actuals for the second quarter of calendar year 2019.

- ✓ Table 1 provides the resulting WSH and ESH Staffing Model developed after review of all positions and functions at Oregon State Hospital, WSH and ESH with a comparison to actual staffing expenditures from April through June 2019 and the variance by staffing plan functional category.

Staffing Model FTEs compared to April through June 2019 Average Actual FTEs						
Functional Category	Western State Hospital			Eastern State Hospital		
	Staffing Model - FTEs	April thru June 2019 Actuals*	Variance	Staffing Model - FTEs	April thru June 2019 Actuals*	Variance
Administration	36	24.1	11.9	22	10.5	11.5
Physical Medicine	82	105.6	(23.7)	42	36.4	6.0
Psychiatry	59	27.1	32.3	22	15.0	7.0
Psychology	97	57.0	39.8	36	10.0	25.8
Social Work	74	74.6	(0.4)	30	35.7	(5.7)
Rehabilitation	133	69.3	63.5	56	46.9	9.2
Non-Direct Care	146	131.6	14.4	42	55.3	(13.3)
Direct Care	1,342	1,374.0	(31.8)	523	423.0	99.6
Treatment Malls	80	88.5	(8.5)	32	16.6	15.4
Ward Managers	-	23.7	(23.7)	-	-	-
Treatment Team Coordinators	30	-	30.0	11	-	11.0
Legal Services	10	53.8	(43.8)	9	19.1	(10.1)
Quality Management	67	80.0	(13.0)	35	25.7	9.3
Business Office	10	11.0	(1.0)	6	6.0	-
Facilities	6	10.1	(4.1)	1	1.0	-
Housekeeping	120	92.9	27.1	45	40.0	5.0
Food Services	141	116.3	24.7	49	52.6	(3.6)
Warehouse & Laundry	12	-	12.0	2	2.0	-
Security	152	180.4	(28.4)	46	44.3	1.7
Staff Training & Development	33	23.9	9.1	16	6.0	10.0
Total	2,630	2,543.9	86.5	1,025	846.1	178.8

* Source: HRMS Payroll Data

- ✓ Table 2 provides state fiscal year 2019 information by ward at WSH and ESH comparing budgeted staffing allotments by ward with average actuals from April through June 2019 and the difference.

April through June 2019 Average Budgeted vs. Actual FTEs by WARD							
Western State Hospital				Eastern State Hospital			
Ward	Budgeted*	Actuals**	Difference	Ward	Budgeted*	Actuals**	Difference
Civil				Civil			
C2	46.5	43.3	3.2	1N1	58.0	45.9	12.1
C3	47.3	43.7	3.6	2N1	45.0	37.5	7.5
C4	49.6	46.1	3.5	3N1	42.0	32.4	9.6
C5	41.4	37.9	3.5	B Ward	40.5	32.5	8.0
C6	43.5	37.8	5.7	D Ward	39.0	31.9	7.1
C7	41.4	40.3	1.1	E Ward	37.0	26.6	10.4
C8	45.8	49.1	(3.3)	HMH	35.0	26.1	8.9
S3	45.7	38.3	7.4	Forensic			
S7	42.3	50.0	(7.7)	1S1	55.5	45.5	10.0
S8	44.1	38.6	5.5	2N3	37.5	35.0	2.5
S9	44.2	40.5	3.7	2S1	43.5	39.0	4.5
E2	46.1	42.3	3.8	3S1	44.5	40.6	3.9
E4	47.7	48.3	(0.5)	Float Pool	0.0	29.9	(29.9)
E5	45.1	53.0	(7.9)	TOTAL	477.5	423.0	54.5
E6	46.8		46.8				
E7	39.5	57.3	(17.8)				
E8	45.1	58.4	(13.3)				
HMH W1N	31.5	43.9	(12.4)				
HMH W1S	40.8	51.0	(10.2)				
Forensic							
E1	39.7	39.4	0.3				
F1	47.9	46.7	1.2				
F2	50.4	51.9	(1.5)				
F3	41.8	42.9	(1.1)				
F4	44.6	39.5	5.1				
F5	51.9	46.2	5.7				
F6	47.2	43.6	3.6				
F7	40.3	36.2	4.1				
F8	41.4	39.5	1.9				
S10	42.8	41.4	1.4				
S5	42.5	36.5	6.0				
Float Pool	22.9	90.5	(67.6)				
TOTAL	1,347.8	1,374.0	(26.2)				

* Source: AFRS

** Source: HRMS Payroll Data

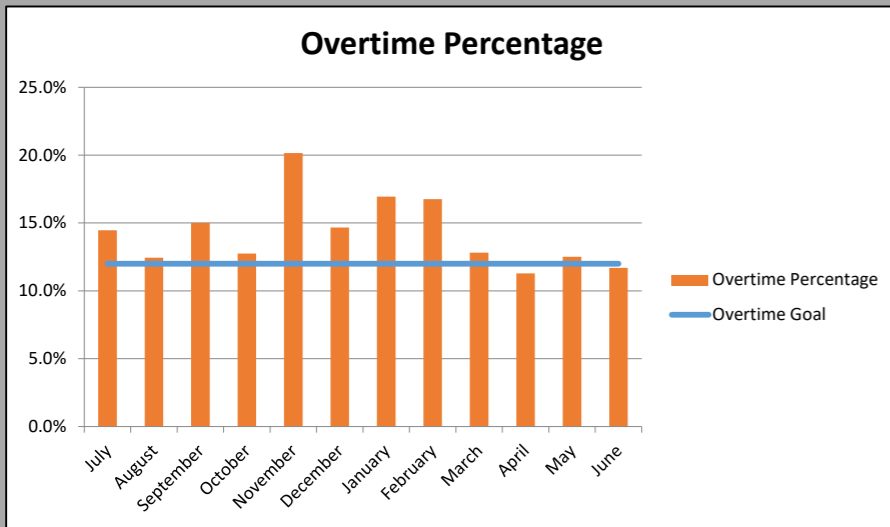
WSH budgeted numbers were based on estimated need and informed by prior year expenditures by ward. ESH budgeted numbers were based on estimated need when reviewing prior year expenditures by ward and adjusted for available funding with the shortfall prorated across the hospital. Budgeted numbers for WSH and ESH are in AFRS as allotments for the hospitals.

UPDATE FROM HOSPITAL STAFFING COMMITTEE: There is no update from the hospital staffing committee for this quarter.

OFM - State Hospital Status Report
Reporting Unit: Western State Hospital

	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	>23	FYTD 2019	TOTAL - FY 2019
All Departments	July	August	September	October	November	December	January	February	March	April	May	June		
Allotted	\$ 20,705,700	\$ 20,622,700	\$ 20,594,700	\$ 20,472,500	\$ 20,482,800	\$ 20,532,800	\$ 20,673,300	\$ 20,673,400	\$ 20,731,100	\$ 20,674,200	\$ 56,998,400	\$ 22,439,300	\$ 285,600,900	\$ 285,600,900
Salaries	\$ 13,394,800	\$ 13,394,800	\$ 13,394,800	\$ 13,394,800	\$ 13,394,900	\$ 13,394,900	\$ 13,595,300	\$ 13,595,300	\$ 13,595,300	\$ 13,595,300	\$ 36,405,300	\$ 13,651,392	\$ 184,806,892	\$ 184,806,892
Benefits	\$ 4,958,300	\$ 4,959,300	\$ 4,959,300	\$ 4,959,200	\$ 4,959,400	\$ 4,959,400	\$ 4,959,400	\$ 4,959,400	\$ 4,959,300	\$ 4,959,400	\$ 5,307,200	\$ 4,989,078	\$ 59,888,678	\$ 59,888,678
Contracts	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 4,828,300	\$ 456,700	\$ 5,478,000	\$ 5,478,000
Goods and Services	\$ 1,806,500	\$ 1,805,500	\$ 1,805,600	\$ 1,805,500	\$ 1,805,500	\$ 1,805,600	\$ 1,805,500	\$ 1,805,600	\$ 1,805,600	\$ 1,805,600	\$ 725,500	\$ 2,160,055	\$ 20,942,055	\$ 20,942,055
Travel	\$ 14,900	\$ 14,900	\$ 15,800	\$ 14,900	\$ 14,900	\$ 15,800	\$ 14,900	\$ 14,900	\$ 15,800	\$ 14,900	\$ 117,750	\$ 17,617	\$ 287,067	\$ 287,067
All Other	\$ 511,900	\$ 428,900	\$ 399,900	\$ 278,800	\$ 288,800	\$ 337,800	\$ 278,900	\$ 278,900	\$ 335,800	\$ 279,700	\$ 9,614,350	\$ 1,164,458	\$ 14,198,208	\$ 14,198,208
Expenditures	\$ 23,532,610	\$ 23,766,044	\$ 23,893,544	\$ 23,989,908	\$ 25,330,349	\$ 24,222,780	\$ 24,513,264	\$ 24,387,652	\$ 24,826,430	\$ 23,690,384	\$ 24,132,824	\$ 24,811,539	\$ 291,097,328	
Salaries	\$ 14,499,583	\$ 14,210,296	\$ 14,542,946	\$ 14,341,623	\$ 15,463,182	\$ 14,719,410	\$ 15,121,671	\$ 14,886,287	\$ 14,605,258	\$ 14,274,998	\$ 14,543,034	\$ 14,271,446	\$ 175,479,733	
Benefits	\$ 6,077,051	\$ 6,038,580	\$ 6,140,562	\$ 6,013,454	\$ 6,415,259	\$ 6,254,467	\$ 6,322,740	\$ 6,164,595	\$ 6,121,669	\$ 6,066,154	\$ 6,116,983	\$ 6,013,708	\$ 73,745,221	
Contracts	\$ 364,625	\$ 446,207	\$ 203,603	\$ 365,860	\$ 441,421	\$ 363,028	\$ 348,347	\$ 485,724	\$ 372,169	\$ 398,047	\$ 210,392	\$ 515,010	\$ 4,514,432	
Goods and Services	\$ 1,561,604	\$ 1,795,445	\$ 1,903,991	\$ 1,833,103	\$ 1,680,640	\$ 1,735,838	\$ 1,547,775	\$ 1,470,045	\$ 2,074,971	\$ 1,335,536	\$ 1,954,414	\$ 1,370,205	\$ 20,263,567	
Travel	\$ 4,683	\$ 963	\$ 6,481	\$ 11,068	\$ 16,374	\$ 13,120	\$ 8,926	\$ 4,798	\$ 7,053	\$ 15,725	\$ 8,117	\$ 36,214	\$ 133,522	
All Other	\$ 1,025,065	\$ 1,274,553	\$ 1,095,962	\$ 1,424,801	\$ 1,313,473	\$ 1,136,916	\$ 1,163,805	\$ 1,376,203	\$ 1,645,311	\$ 1,599,924	\$ 1,299,885	\$ 2,604,955	\$ 16,960,852	
Variance	\$ (2,826,910)	\$ (3,143,344)	\$ (3,298,844)	\$ (3,517,408)	\$ (4,847,549)	\$ (3,689,980)	\$ (3,839,964)	\$ (3,714,252)	\$ (4,095,330)	\$ (3,016,184)	\$ 32,865,576	\$ (2,372,239)	\$ (5,496,428)	
Salaries	\$ (1,104,783)	\$ (815,496)	\$ (1,148,146)	\$ (946,823)	\$ (2,068,282)	\$ (1,324,510)	\$ (1,526,371)	\$ (1,290,987)	\$ (1,009,958)	\$ (679,698)	\$ 21,862,266	\$ (620,054)	\$ 9,327,159	
Benefits	\$ (1,118,751)	\$ (1,079,280)	\$ (1,181,262)	\$ (1,054,254)	\$ (1,455,859)	\$ (1,295,067)	\$ (1,363,340)	\$ (1,205,195)	\$ (1,162,369)	\$ (1,106,754)	\$ (809,783)	\$ (1,024,630)	\$ (13,856,543)	
Contracts	\$ (345,325)	\$ (426,907)	\$ (184,303)	\$ (346,560)	\$ (422,121)	\$ (343,728)	\$ (329,047)	\$ (466,424)	\$ (378,747)	\$ (378,747)	\$ 4,617,908	\$ (58,310)	\$ 963,568	
Goods and Services	\$ 244,896	\$ 10,055	\$ (98,391)	\$ (27,603)	\$ 124,860	\$ 69,762	\$ 257,725	\$ 335,555	\$ (269,371)	\$ 470,064	\$ (1,228,914)	\$ 789,850	\$ 678,488	
Travel	\$ 10,217	\$ 13,937	\$ 9,319	\$ 3,832	\$ (1,474)	\$ 2,680	\$ 5,974	\$ 10,102	\$ 8,747	\$ (825)	\$ 109,633	\$ (18,597)	\$ 153,545	
All Other	\$ (513,165)	\$ (845,653)	\$ (696,062)	\$ (1,146,001)	\$ (1,024,673)	\$ (799,116)	\$ (884,905)	\$ (1,097,303)	\$ (1,309,511)	\$ (1,320,224)	\$ 8,314,465	\$ (1,440,497)	\$ (2,762,644)	

Expenditure Details - Dash Board



	Nurses	Psychiatrists	Total Locums
July	\$ 29,484	\$ 240,392	\$ 269,876
August	\$ 24,620	\$ 193,270	\$ 217,890
September	\$ 39,855	\$ 398,057	\$ 437,912
October	\$ 67,408	\$ 305,924	\$ 373,332
November	\$ 60,598	\$ 590,567	\$ 651,165
December	-	\$ 373,622	\$ 373,622
January	\$ 49,028	\$ 442,977	\$ 492,005
February	\$ 45,495	\$ 439,928	\$ 485,423
March	\$ 57,850	\$ 367,899	\$ 425,749
April	\$ 57,850	\$ 585,266	\$ 643,116
May	\$ 57,850	\$ 579,563	\$ 637,413
June	\$ 57,850	\$ 574,435	\$ 632,285
Total YTD Locum Expenditures			\$ 5,639,788

**Number last month included OT/PT and has been corrected*
***Psychiatrists includes Physicians*

<u>Psychiatrist and Physician Staffing Vacancy information</u>	
Current Filled positions	
Psychiatrist	24
Physicians	21
Physician Assistant Certified	-
Current Vacancies	
Psychiatrist	21
Physicians	7
Physician Assistant Certified	-

Notes: Efforts continue to fill psychiatric positions. Nationwide shortage apparent.

Explanation of unusual expenditures :

	Current Month	Total YTD
Physicians' Extra-Duty	\$217,583	\$2,321,267

**Used Wage Type*

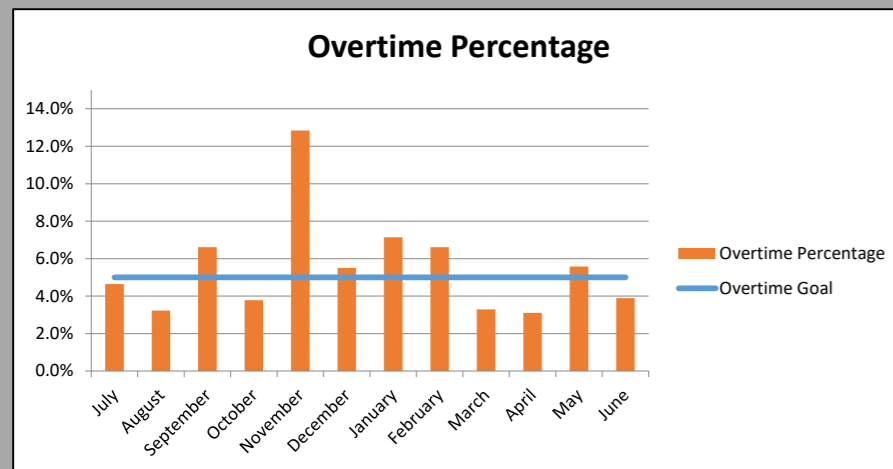
Sources: Data Source: AFRS

Data Gathered: Prepared By:

OFM - State Hospital Status Report
Reporting Unit: Eastern State Hospital

	13	14	15	16	17	18	19	20	21	22	23	>23	FYTD 2019	TOTAL - FY 2019
All Departments	July	August	September	October	November	December	January	February	March	April	May	June		
Allotted	\$ 7,309,050	\$ 7,309,050	\$ 7,310,050	\$ 7,309,950	\$ 7,308,850	\$ 7,311,050	\$ 7,386,450	\$ 7,387,250	\$ 7,387,450	\$ 7,386,150	\$ 14,715,400	\$ 8,069,300	\$ 96,190,000	\$ 96,190,000
Salaries	\$ 4,763,500	\$ 4,763,500	\$ 4,763,500	\$ 4,763,500	\$ 4,763,500	\$ 4,763,500	\$ 4,840,800	\$ 4,840,800	\$ 4,840,800	\$ 4,840,800	\$ 8,388,300	\$ 5,161,500	\$ 61,494,000	\$ 61,494,000
Benefits	\$ 1,799,100	\$ 1,799,100	\$ 1,799,000	\$ 1,799,100	\$ 1,799,000	\$ 1,799,100	\$ 1,799,200	\$ 1,799,100	\$ 1,799,100	\$ 1,799,100	\$ 2,833,000	\$ 1,902,999	\$ 22,726,899	\$ 22,726,899
Contracts	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 165,800	\$ 20,200	\$ 244,000	\$ 244,000
Goods and Services	\$ 589,000	\$ 589,000	\$ 589,000	\$ 589,100	\$ 589,000	\$ 589,000	\$ 589,000	\$ 589,100	\$ 589,000	\$ 589,000	\$ 1,049,750	\$ 632,361	\$ 7,572,311	\$ 7,572,311
Travel	\$ 2,700	\$ 2,700	\$ 3,400	\$ 2,700	\$ 2,700	\$ 3,400	\$ 2,700	\$ 2,700	\$ 3,400	\$ 2,700	\$ 66,700	\$ 9,748	\$ 105,548	\$ 105,548
All Other	\$ 148,950	\$ 148,950	\$ 149,350	\$ 149,750	\$ 148,850	\$ 150,250	\$ 148,950	\$ 149,750	\$ 149,350	\$ 148,750	\$ 2,211,850	\$ 342,492	\$ 4,047,242	\$ 4,047,242
Expenditures	\$ 7,635,707	\$ 7,722,328	\$ 7,771,612	\$ 7,776,893	\$ 7,886,344	\$ 7,155,798	\$ 8,471,635	\$ 8,590,470	\$ 8,311,551	\$ 8,281,237	\$ 8,192,478	\$ 8,425,546	\$ 96,221,600	
Salaries	\$ 4,723,851	\$ 4,684,997	\$ 4,733,913	\$ 4,537,466	\$ 4,966,467	\$ 4,689,524	\$ 4,885,155	\$ 5,205,521	\$ 4,738,640	\$ 4,768,310	\$ 4,879,939	\$ 4,952,937	\$ 57,766,718	
Benefits	\$ 2,063,524	\$ 2,052,629	\$ 2,059,303	\$ 1,984,074	\$ 2,100,895	\$ 2,022,487	\$ 2,112,131	\$ 2,150,626	\$ 2,072,648	\$ 2,073,136	\$ 2,071,650	\$ 2,130,214	\$ 24,893,317	
Contracts	\$ 50,960	\$ 56,050	\$ 41,600	\$ 120,795	\$ 35,800	\$ (15,394)	\$ 195,548	\$ 121,664	\$ 131,477	\$ 65,965	\$ 36,228	\$ 84,456	\$ 925,150	
Goods and Services	\$ 496,234	\$ 521,738	\$ 577,106	\$ 489,952	\$ 468,916	\$ 473,425	\$ 564,018	\$ 444,056	\$ 835,785	\$ 584,266	\$ 596,698	\$ 440,637	\$ 6,492,830	
Travel	\$ 3,416	\$ 9,935	\$ 13,564	\$ 8,579	\$ 7,978	\$ 4,851	\$ 6,747	\$ 7,978	\$ 9,028	\$ 13,538	\$ 15,965	\$ 16,819	\$ 117,147	
All Other	\$ 297,722	\$ 396,980	\$ 346,126	\$ 636,028	\$ 306,289	\$ (19,097)	\$ 708,036	\$ 661,875	\$ 523,974	\$ 776,022	\$ 591,998	\$ 800,484	\$ 6,026,436	
Variance	\$ (326,657)	\$ (413,278)	\$ (461,562)	\$ (466,943)	\$ (577,494)	\$ 155,252	\$ (1,085,185)	\$ (1,203,220)	\$ (924,101)	\$ (895,087)	\$ 6,522,922	\$ (356,246)	\$ (31,600)	
Salaries	\$ 39,649	\$ 78,503	\$ 29,587	\$ 226,035	\$ (202,967)	\$ 73,976	\$ (44,355)	\$ (364,721)	\$ 102,160	\$ 72,490	\$ 3,508,361	\$ 208,563	\$ 3,727,282	
Benefits	\$ (264,424)	\$ (253,529)	\$ (260,303)	\$ (184,974)	\$ (301,895)	\$ (223,387)	\$ (312,931)	\$ (351,526)	\$ (273,548)	\$ (274,036)	\$ 761,350	\$ (227,215)	\$ (2,166,418)	
Contracts	\$ (45,160)	\$ (50,250)	\$ (35,800)	\$ (114,995)	\$ (30,000)	\$ 21,194	\$ (189,748)	\$ (115,864)	\$ (125,677)	\$ (60,165)	\$ 129,572	\$ (64,256)	\$ (681,150)	
Goods and Services	\$ 92,766	\$ 67,262	\$ 11,894	\$ 99,148	\$ 120,084	\$ 115,575	\$ 24,982	\$ 145,044	\$ (246,785)	\$ 4,734	\$ 453,052	\$ 191,724	\$ 1,079,481	
Travel	\$ (716)	\$ (7,235)	\$ (10,164)	\$ (5,879)	\$ (5,278)	\$ (1,451)	\$ (4,047)	\$ (4,027)	\$ (5,628)	\$ (10,838)	\$ 50,735	\$ (7,071)	\$ (11,599)	
All Other	\$ (148,772)	\$ (248,030)	\$ (196,776)	\$ (486,278)	\$ (157,439)	\$ 169,347	\$ (559,086)	\$ (512,125)	\$ (374,624)	\$ (627,272)	\$ 1,619,852	\$ (457,992)	\$ (1,979,194)	

Expenditure Details - Dash Board



	Nurses	Psychiatrists	Admin/Other	Total Locums
July	\$ 15,170	\$ 194,680	\$ 50,725	\$ 260,575
August	\$ 17,777	\$ 281,364	\$ 49,600	\$ 348,741
September	\$ 8,520	\$ 248,545	\$ -	\$ 257,065
October	\$ 18,752	\$ 480,431	\$ 132,400	\$ 631,583
November	\$ 9,531	\$ 161,778	\$ 49,600	\$ 220,909
December	\$ 5,360	\$ (72,542)	\$ -	\$ (67,182)
January	\$ 15,544	\$ 616,573	\$ 116,150	\$ 748,267
February	\$ 16,348	\$ 215,648	\$ 29,243	\$ 261,239
March	\$ 33,014	\$ 306,792	\$ 173,255	\$ 513,062
April	\$ 30,041	\$ 350,943	\$ 59,941	\$ 440,925
May	\$ 26,184	\$ 378,419	\$ 5,178	\$ 409,781
June	\$ 13,196	\$ 207,174	\$ 112,120	\$ 332,489
Total YTD Locum Expenditures				\$ 4,357,453

Current Filled positions	
Psychiatrist	12
Physicians	6
Physician Assistant Certified	5
Current Vacancies	
Psychiatrist	3
Physicians	0
Physician Assistant Certified	0

Notes: Efforts continue to fill psychiatric positions. Nationwide shortage apparent.

Explanation of unusual expenditures :

	Current Month	Total YTD
Physicians' Extra-Duty	\$126,740	\$1,349,280

Sources: Data Source: AFRS
Staffing Source: OneStaff
Data Gathered: 8/1/2019
Prepared: 8/1/2019 Prepared By: J. O'Bannan

**Behavioral Health Administration
Overtime Report for Eastern State Hospital and Western State Hospital
Fiscal Year 2019**

Eastern State Hospital

Salary Type	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FTE - State Classified (AA)	806.3	800.1	795.3	785.9	788.5	800.7	796.68	793.8	805.7	805.3	817.7	836.6	9,632.7
	\$ 4,450,558	\$ 4,453,895	\$ 4,417,072	\$ 4,351,272	\$ 4,361,613	\$ 4,422,908	\$ 4,512,964	\$ 4,817,835	\$ 4,542,326	\$ 4,578,931	\$ 4,571,309	\$ 4,705,122	\$ 54,185,804
FTE - OT and Call-back (AU)	30.4	21.7	42.2	24.5	79.9	34.89	45.76	45.93	22.28	21.5	36.9	25.9	431.8
	\$ 206,839	\$ 143,799	\$ 292,244	\$ 164,745	\$ 559,827	\$ 243,246	\$ 322,268	\$ 318,457	\$ 149,274	\$ 142,198	\$ 254,865	\$ 182,841	\$ 2,980,603
Goal	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Overtime Percentage (\$)	4.6%	3.2%	6.6%	3.8%	12.8%	5.5%	7.1%	6.6%	3.3%	3.1%	5.6%	3.9%	5.5%

Western State Hospital

Salary Type	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FTE - State Classified (AA)	2,285.8	2,299.2	2,312.4	2,320.4	2,349.4	2,316.95	2,307.78	2,282.9	2,318.4	2,302.2	2,330.4	2,308.7	27,734.6
	\$ 12,505,123	\$ 12,569,750	\$ 12,668,332	\$ 12,703,731	\$ 12,759,007	\$ 12,772,477	\$ 12,797,697	\$ 12,687,092	\$ 12,879,879	\$ 12,756,124	\$ 12,883,825	\$ 12,722,335	\$ 152,705,372
FTE - OT and Call-back (AU)	290.7	250.5	301.1	258.8	398.6	290.37	337.46	326.2	254.9	217.1	240.5	221.4	3,387.7
	\$ 1,808,839	\$ 1,564,668	\$ 1,902,324	\$ 1,618,983	\$ 2,572,566	\$ 1,873,617	\$ 2,169,366	\$ 2,125,256	\$ 1,650,270	\$ 1,440,000	\$ 1,611,612	\$ 1,488,523	\$ 21,826,023
Goal	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Overtime Percentage (\$)	14.5%	12.4%	15.0%	12.7%	20.2%	14.7%	17.0%	16.8%	12.8%	11.3%	12.5%	11.7%	14.3%