

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	CENSUS FORECAST																			
2	Census			Total Admin/Back Office FTE	Intake	Clinical Document Specialist Branch Coordinator	Coder	Administrator	Quality Review Nurse	DCS/Clinical Manager	Clinical Supervisor	Biller	Total Field Staff FTE	Case Manager	Revisit Nurse	PT	OT	ST	MSW	HHA
3	1-50	1	50	2	0	1	Outsourced	1	0	0	0	0	2	1	1	PRN	PRN	PRN	PRN	PRN
4	51-100	51	100	3	0	1	Outsourced	1	0	0	1	0	5	2	2	PRN	PRN	PRN	PRN	1
5	101-150	101	150	4	0	1	Outsourced	1	0	1	1	0	107	3	3	PRN	PRN	PRN	PRN	101
6	151-200	151	200	4	0	1	Outsourced	1	0	1	1	0	12	4	4	1	PRN	PRN	PRN	3
7	201-300	201	300	5	1	1	Outsourced	1	0	1	1	0	17.5	6	6	1.5	PRN	PRN	PRN	4
8	301-400	301	400	9	1	2	2	1	0	1	2	0	23	8	8	2	PRN	PRN	PRN	5
9	401-500	401	500	11	1	2	2	1	1	1	2	1	30	10	10	2.5	0.5	PRN	1	6
10	501-600	501	600	14	2	3	2	1	1	3	1	1	36	12	12	3	1	PRN	1	7
11	601-700	601	700	14	2	3	2	1	1	3	1	1	41.5	14	14	3.5	1	PRN	1	8
12	701-800	701	800	16	2	4	2	1	1	4	1	1	47	16	16	4	1	PRN	1	9
13	801-900	801	900	18	3	4	3	1	1	4	1	1	52.5	18	18	4.5	1	PRN	1	10
14	901-1000	901	1000	23	3	5	3	1	2	5	2	2	59.5	20	20	5	1.5	PRN	2	11
15	1001-1100	1001	1100	23	3	5	3	1	2	5	2	2	65	22	22	5.5	1.5	PRN	2	12
16	1101-1200	1101	1200	27	4	6	4	1	2	6	2	2	70.5	24	24	6	1.5	PRN	2	13
17	1201-1300	1201	1300	27	4	6	4	1	2	6	2	2	76	26	26	6.5	1.5	PRN	2	14
18	1301-1400	1301	1400	29	4	7	4	1	2	7	2	2	81.5	28	28	7	1.5	PRN	2	15
19	1401-1500	1401	1500	33	5	7	5	1	3	7	3	3	88.5	30	30	7.5	2	PRN	3	16
20	1501-1600	1501	1600	35	5	8	5	1	3	8	3	3	94	32	32	8	2	PRN	3	17
21	1601-1700	1601	1700	35	5	8	5	1	3	8	3	3	99.5	34	34	8.5	2	PRN	3	18
22	1701-1800	1701	1800	39	6	9	6	1	3	9	3	3	105	36	36	9	2	PRN	3	19
23	1801-1900	1801	1900	39	6	9	6	1	3	9	3	3	110.5	38	38	9.5	2	PRN	3	20
24	1901-2000	1901	2000	44	6	10	6	1	4	10	4	4	117.5	40	40	10	2.5	PRN	4	21
25	2001-2100	2001	2100	46	7	10	7	1	4	10	4	4	123	42	42	10.5	2.5	PRN	4	22
26	2101-2200	2101	2200	48	7	11	7	1	4	11	4	4	128.5	44	44	11	2.5	PRN	4	23
27	2201-2300	2201	2300	48	7	11	7	1	4	11	4	4	134	46	46	11.5	2.5	PRN	4	24
28	2301-2400	2301	2400	52	8	12	8	1	4	12	4	4	139.5	48	48	12	2.5	PRN	4	25
29	2401-2500	2401	2500	54	8	12	8	1	5	12	5	5	146.5	50	50	12.5	3	PRN	5	26
30	2501-2600	2501	2600	56	8	13	8	1	5	13	5	5	152	52	52	13	3	PRN	5	27
31	2601-2700	2601	2700	58	9	13	9	1	5	13	5	5	157.5	54	54	13.5	3	PRN	5	28
32	2701-2800	2701	2800	60	9	14	9	1	5	14	5	5	163	56	56	14	3	PRN	5	29
33	2801-2900	2801	2900	60	9	14	9	1	5	14	5	5	168.5	58	58	14.5	3	PRN	5	30
34	2901-3000	2901	3000	67	10	15	10	1	6	15	6	6	175.5	60	60	15	3.5	PRN	6	31
35	3001-3100	3001	3100	67	10	15	10	1	6	15	6	6	181	62	62	15.5	3.5	PRN	6	32
36	3101-3200	3101	3200	69	10	16	10	1	6	16	6	6	186.5	64	64	16	3.5	PRN	6	33
37	3201-3300	3201	3300	71	11	16	11	1	6	16	6	6	192	66	66	16.5	3.5	PRN	6	34
38	3301-3400	3301	3400	73	11	17	11	1	6	17	6	6	197.5	68	68	17	3.5	PRN	6	35
39	3401-3500	3401	3500	75	11	17	11	1	7	17	7	7	204.5	70	70	17.5	4	PRN	7	36
40	3501-3600	3501	3600	79	12	18	12	1	7	18	7	7	210	72	72	18	4	PRN	7	37

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41	3601-3700	3601	3700	79	12	18	12	1	7	4	18	7	215.5	74	74	18.5	4	PRN	7	38
42	3701-3800	3701	3800	81	12	19	12	1	7	4	19	7	221	76	76	19	4	PRN	7	39
43	3801-3900	3801	3900	83	13	19	13	1	7	4	19	7	226.5	78	78	19.5	4	PRN	7	40
44	3901-4000	3901	4000	88	13	20	13	1	8	5	20	8	233.5	80	80	20	4.5	PRN	8	41
45	4001-4100	4001	4100	88	13	20	13	1	8	5	20	8	239	82	82	20.5	4.5	PRN	8	42
46	4101-4200	4101	4200	92	14	21	14	1	8	5	21	8	244.5	84	84	21	4.5	PRN	8	43
47	4201-4300	4201	4300	92	14	21	14	1	8	5	21	8	250	86	86	21.5	4.5	PRN	8	44
48	4301-4400	4301	4400	94	14	22	14	1	8	5	22	8	255.5	88	88	22	4.5	PRN	8	45
49	4401-4500	4401	4500	98	15	22	15	1	9	5	22	9	262.5	90	90	22.5	5	PRN	9	46
50	4501-4600	4501	4600	100	15	23	15	1	9	5	23	9	268	92	92	23	5	PRN	9	47
51	4601-4700	4601	4700	100	15	23	15	1	9	5	23	9	273.5	94	94	23.5	5	PRN	9	48
52	4701-4800	4701	4800	104	16	24	16	1	9	5	24	9	279	96	96	24	5	PRN	9	49
53	4801-4900	4801	4900	104	16	24	16	1	9	5	24	9	284.5	98	98	24.5	5	PRN	9	50
54	4901-5000	4901	5000	109	16	25	16	1	10	6	25	10	291.5	100	100	25	5.5	PRN	10	51
55	5001-5100	5001	5100	111	17	25	17	1	10	6	25	10	297	102	102	25.5	5.5	PRN	10	52
56	5101-5200	5101	5200	113	17	26	17	1	10	6	26	10	302.5	104	104	26	5.5	PRN	10	53
57	5201-5300	5201	5300	113	17	26	17	1	10	6	26	10	308	106	106	26.5	5.5	PRN	10	54
58	5301-5400	5301	5400	117	18	27	18	1	10	6	27	10	313.5	108	108	27	5.5	PRN	10	55
59	5401-5500	5401	5500	119	18	27	18	1	11	6	27	11	320.5	110	110	27.5	6	PRN	11	56
60	5501-5600	5501	5600	121	18	28	18	1	11	6	28	11	326	112	112	28	6	PRN	11	57
61	5601-5700	5601	5700	123	19	28	19	1	11	6	28	11	331.5	114	114	28.5	6	PRN	11	58
62	5701-5800	5701	5800	125	19	29	19	1	11	6	29	11	337	116	116	29	6	PRN	11	59
63	5801-5900	5801	5900	125	19	29	19	1	11	6	29	11	342.5	118	118	29.5	6	PRN	11	60
64	5901-6000	5901	6000	132	20	30	20	1	12	7	30	12	349.5	120	120	30	6.5	PRN	12	61
65	6001-6100	6001	6100	132	20	30	20	1	12	7	30	12	355	122	122	30.5	6.5	PRN	12	62
66	6101-6200	6101	6200	134	20	31	20	1	12	7	31	12	360.5	124	124	31	6.5	PRN	12	63
67	6201-6300	6201	6300	136	21	31	21	1	12	7	31	12	366	126	126	31.5	6.5	PRN	12	64
68	6301-6400	6301	6400	138	21	32	21	1	12	7	32	12	371.5	128	128	32	6.5	PRN	12	65
69	6401-6500	6401	6500	140	21	32	21	1	13	7	32	13	378.5	130	130	32.5	7	PRN	13	66
70	6501-6600	6501	6600	144	22	33	22	1	13	7	33	13	384	132	132	33	7	PRN	13	67
71	6601-6700	6601	6700	144	22	33	22	1	13	7	33	13	389.5	134	134	33.5	7	PRN	13	68
72	6701-6800	6701	6800	146	22	34	22	1	13	7	34	13	395	136	136	34	7	PRN	13	69
73	6801-6900	6801	6900	148	23	34	23	1	13	7	34	13	400.5	138	138	34.5	7	PRN	13	70
74	6901-7000	6901	7000	153	23	35	23	1	14	8	35	14	407.5	140	140	35	7.5	PRN	14	71
75	7001-7100	7001	7100	153	23	35	23	1	14	8	35	14	413	142	142	35.5	7.5	PRN	14	72
76	7101-7200	7101	7200	157	24	36	24	1	14	8	36	14	418.5	144	144	36	7.5	PRN	14	73
77	7201-7300	7201	7300	157	24	36	24	1	14	8	36	14	424	146	146	36.5	7.5	PRN	14	74
78	7301-7400	7301	7400	159	24	37	24	1	14	8	37	14	429.5	148	148	37	7.5	PRN	14	75
79	7401-7500	7401	7500	163	25	37	25	1	15	8	37	15	436.5	150	150	37.5	8	PRN	15	76
80	7501-7600	7501	7600	165	25	38	25	1	15	8	38	15	442	152	152	38	8	PRN	15	77

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1	CENSUS FORECAST																			
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81	7601-7700	7601	7700	165	25	38	25	1	15	8	38	15	447.5	154	154	38.5	8	PRN	15	78
82	7701-7800	7701	7800	169	26	39	26	1	15	8	39	15	453	156	156	39	8	PRN	15	79
83	7801-7900	7801	7900	169	26	39	26	1	15	8	39	15	458.5	158	158	39.5	8	PRN	15	80
84	7901-8000	7901	8000	174	26	40	26	1	16	9	40	16	465.5	160	160	40	8.5	PRN	16	81
85	8001-8100	8001	8100	176	27	40	27	1	16	9	40	16	471	162	162	40.5	8.5	PRN	16	82
86	8101-8200	8101	8200	178	27	41	27	1	16	9	41	16	476.5	164	164	41	8.5	PRN	16	83
87	8201-8300	8201	8300	178	27	41	27	1	16	9	41	16	482	166	166	41.5	8.5	PRN	16	84
88	8301-8400	8301	8400	182	28	42	28	1	16	9	42	16	487.5	168	168	42	8.5	PRN	16	85
89	8401-8500	8401	8500	184	28	42	28	1	17	9	42	17	494.5	170	170	42.5	9	PRN	17	86
90	8501-8600	8501	8600	186	28	43	28	1	17	9	43	17	500	172	172	43	9	PRN	17	87
91	8601-8700	8601	8700	188	29	43	29	1	17	9	43	17	505.5	174	174	43.5	9	PRN	17	88
92	8701-8800	8701	8800	190	29	44	29	1	17	9	44	17	511	176	176	44	9	PRN	17	89
93	8801-8900	8801	8900	190	29	44	29	1	17	9	44	17	516.5	178	178	44.5	9	PRN	17	90
94	8901-9000	8901	9000	197	30	45	30	1	18	10	45	18	523.5	180	180	45	9.5	PRN	18	91
95	9001-9100	9001	9100	197	30	45	30	1	18	10	45	18	529	182	182	45.5	9.5	PRN	18	92
96	9101-9200	9101	9200	199	30	46	30	1	18	10	46	18	534.5	184	184	46	9.5	PRN	18	93
97	9201-9300	9201	9300	201	31	46	31	1	18	10	46	18	540	186	186	46.5	9.5	PRN	18	94
98	9301-9400	9301	9400	203	31	47	31	1	18	10	47	18	545.5	188	188	47	9.5	PRN	18	95
99	9401-9500	9401	9500	205	31	47	31	1	19	10	47	19	552.5	190	190	47.5	10	PRN	19	96
100	9501-9600	9501	9600	209	32	48	32	1	19	10	48	19	558	192	192	48	10	PRN	19	97
101	9601-9700	9601	9700	209	32	48	32	1	19	10	48	19	563.5	194	194	48.5	10	PRN	19	98
102	9701-9800	9701	9800	211	32	49	32	1	19	10	49	19	569	196	196	49	10	PRN	19	99
103	9801-9900	9801	9900	213	33	49	33	1	19	10	49	19	574.5	198	198	49.5	10	PRN	19	100
104	9901-10000	9901	10000	218	33	50	33	1	20	11	50	20	581.5	200	200	50	10.5	PRN	20	101

Staffing Model Based on Below: 2017 CMS Claims Data for Visit Utilization and Reduced for PDGM Assumptions

	Days 1-15	Days 16-30	Days 31-45	Days 46-60
<b>Total Visits</b>	8.1	6.3	5.0	4.5
SN Visits	4.2	2.6	2.3	2.3
PT Visits	2.4	2.1	1.5	1.2
OT Visits	0.7	0.6	0.4	0.3
SLP Visits	0.1	0.1	0.1	0.1
Aide Visits	0.7	0.7	0.6	0.5
MSS Visits	0.1	0.1	0.0	0.0
<b>Resource Use</b>	<b>\$307.45</b>	<b>\$210.89</b>	<b>\$166.23</b>	<b>\$153.81</b>