Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Compression Pay for Nurse 1 (Registered Nurse) Positions at the Colorado Mental Health Institutes

Department: Human Services

Dept. Approval by: Reginald Jeffers Date: 10/17/07

Priority Number: 7

OSPB Approval: Date: 10/22/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	93,599,202	89,656,698	0	93,053,484	99,096,020	1,006,095	100,102,115	0	100,102,115	1,097,559
	FTE	1169.90	1252.90	0.00	1252.90	1252.90	0.00	1252.90	0.00	1252.90	0.00
	GF	71,767,136	69,468,922	0	69,468,922	76,793,666	1,006,095	77,799,761	0	77,799,761	1,097,559
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,316,466	4,580,363	0	4,580,363	4,651,644	0	4,651,644	0	4,651,644	0
	CFE	18,228,144	15,607,413	0	15,607,413	16,846,608	0	16,846,608	0	16,846,608	0
	FF	287,456	0	0	0	804,102	0	804,102	0	804,102	0
	MCF	5,050,396	3,344,403	0	3,344,403	4,430,008	0	4,430,008	0	4,430,008	0
	MGF	2,525,064	1,672,202	0	1,672,202	2,214,164	0	2,214,164	0	2,214,164	0
	NGF	74,292,200	71,141,124	0	71,141,124	79,007,830	1,006,095	80,013,925	0	80,013,925	1,097,559
(1) Executive Director's Office (A) General Administration Short-term Disability	Total	221,746	282,774	0	282,774	315,682	1,149	316,831	0	316,831	1,253
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	130,709	176,893	0	176,893	192,920	1,149	194,069	0	194,069	1,253
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	5,879	6,665	0	6,665	4,219	0	4,219	0	4,219	0
	CFE	46,649	53,153	0	53,153	71,474	0	71,474	0	71,474	0
	FF	38,509	46,063	0	46,063	47,069	0	47,069	0	47,069	0
	MCF	43,886	44,686	0	44,686	63,175	0	63,175	0	63,175	0
	MGF	21,966	22,244	0	22,244	31,527	0	31,527	0	31,527	0
	NGF	152,675	199,137	0	199,137	224,447	1,149	225,596	0	225,596	1,253

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Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Compression Pay for Nurse 1 (Registered Nurse) Positions at the Colorado Mental Health Institutes

Department: Human Services

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	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
(1) Executive Director's Office (A) General Administration SB 04-257 Amortization Equalization Disbursement	Total	1,498,493	2,631,937	0	2,631,937	3,875,868	14,141	3,890,009	0	3,890,009	15,427
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	896,173	1,592,902	0	1,592,902	2,372,913	14,141	2,387,054		2,387,054	15,427
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,052	65,360	0	65,360	51,179	0	51,179	0	51,179	0
	CFE	315,321	531,031	0	531,031	876,399	0	876,399	0	876,399	0
	FF	248,947	442,644	0	442,644	575,377	0	575,377	0	575,377	0
	MCF	298,480	450,698	0	450,698	774,253	0	774,253	0	774,253	0
	MGF	149,083	224,919	0	224,919	386,484	0	386,484	0	386,484	0
	NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	14,141	2,773,538	0	2,773,538	15,427
(1) Executive Director's Office (A) General Administration SB 06-235 Supplemental Amortization Equalization Disbursement	Total	0	482,075	0	482,075	1,241,489	4,419	1,245,908	0	1,245,908	4,821
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	284,220	0	284,220	763,140	4,419	767,559		767,559	4,821
	GFE	0		0	0	0	0	0	0	0	0
	CF	0	13,616	0	13,616	15,883	0	15,883	0	15,883	0
	CFE	0	96,050	0	96,050	280,810	0	280,810	0	280,810	0
	FF	0	88,189	0	88,189	181,656	0	181,656	0	181,656	0
	MCF	0	81,454	0	81,454	248,177	0	248,177	0	248,177	0
	MGF	0	38,125	0	38,125	123,951	0	123,951	0	123,951	0
	NGF	0	322,345	0	322,345	887,091	4,419	891,510	0	891,510	4,821

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Compression Pay for Nurse 1 (Registered Nurse) Positions at the Colorado Mental Health Institutes

Department: Human Services

Dept. Approval by: Date:

Priority Number: 7

OSPB Approval: Date:

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
(8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes Mental Health Institutes	Total	91,878,963	89,656,698	0	89,656,698	93,662,981	986,386	94,649,367	0	94,649,367	1,076,058
	FTE	1,169.90	1,252.90	0.00	1,252.90	1,252.90	0.00	1,252.90	0.00	1,252.90	0.00
	GF	70,740,254	69,468,922	0	69,468,922	73,464,693	986,386	74,451,079	0	74,451,079	1,076,058
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,272,535	4,580,363	0	4,580,363	4,580,363	0	4,580,363	0	4,580,363	0
	CFE	17,866,174	15,607,413	0	15,607,413	15,617,925	0	15,617,925	0	15,617,925	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	4,708,030	3,344,403	0	3,344,403	3,344,403	0	3,344,403	0	3,344,403	0
	MGF	2,354,015	1,672,202	0	1,672,202	1,672,202	0	1,672,202	0	1,672,202	0
	NGF	73,094,269	71,141,124	0	71,141,124	75,136,895	986,386	76,123,281	0	76,123,281	1,076,058

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Human Services
Priority Number:	7
Change Request Title:	Compression Pay for Nurse I (Registered Nurse) Positions at the Colorado Mental Health Institutes

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for $1,006,095 in personal services funding for the Colorado Mental Health Institutes (MHIs) to increase the salaries of experienced MHI nurses in the Nurse I job class to an amount competitive with the private sector for nurses with comparable levels of experience. Specifically, the request is to:

- Increase the salaries of 102 current Nurse I staff, totaling $686,450 for 11 months in FY 2008-09 on the Forensics, Civil and Medical Surgical Services units at the Colorado Mental Health Institute at Pueblo (CMHIP); and
- Increase the salaries of 64 current Nurse I staff, totaling $319,645 for 11 months in FY 2008-09 in the Civil and Residential Treatment units at the Colorado Mental Health Institute at Fort Logan (CMHIFL).

This request represents an initiative to improve nurse retention at the MHIs by increasing salaries of experienced existing staff. The request is intended to: 1) boost the salaries of mid-range nursing staff (those who have been with the MHIs longer than 5 years) toward mid-range salaries in the private sector (the private sector median); and 2) distance mid-range salaries

from new hire (entry level) nursing staff salaries in a manner that adequately compensates nurses with more experience.

Background and Appropriation History:

The Mental Health Institutes (MHIs) play an important role in the continuum of care in the mental health system in Colorado. Over time, the MHIs have moved away from housing mentally ill patients to providing "active treatment" in a secure setting with the goal of reintegrating severely mentally ill individuals back into the community. The majority of the patients are currently referred to the MHIs by the Community Mental Health Centers (CMHCs) when the patient is too unstable for community services to be effective. The MHIs, therefore, have become the provider of short-term secure stabilization services to the State's most severely mentally ill citizens.

Over the last several years, the Mental Health Institutes have had increasing difficulty retaining registered nurses, primarily due to the Institutes' lower salaries and less-attractive benefit packages. Between July 1, 2006 and February 28, 2007, Fort Logan had 9 Nurse Is leave the Institute due to low salaries. Institute nurses have an annual median salary of $54,765 for Colorado Mental Health Institute at Pueblo (CMHIP) and $57,504 for the Colorado Mental Health Institute at Fort Logan (CMHIFL), while other Nurse Is along the Front Range with comparable certifications and experience have a median salary of $54,711 and $61,646 in Pueblo and the Denver metro area, respectively.[1] The Colorado Mental Health Institute at Pueblo is comparable to the median salary for the private sector, because it is such a large employer of nurses in that area (CMHIP employs approx. 230 nurses), however CMHIP still faces competition from its private sector hospitals and other agencies such as the Department of Corrections.

The private sector frequently offers tuition reimbursement, superior benefit packages, flexible hours, and signing bonuses that are attractive to experienced nursing personnel. The private sector also aggressively recruits nurses and often pays for relocation costs. Additionally, the psychiatric wards at the MHIs present an environment that is typically more violent than that found in other hospitals, and less controlled than Department of Corrections (DOC) facilities where inmates are behind bars or under heavy security. These discrepancies between Institute,

[1] From www.hotjobs.com, as of July 2, 2007.

private sector and DOC working conditions and compensation (the DOC Nurse I starting salary is advertised at $250 more a month than the Institute Nurse I salary) make it exceedingly and increasingly difficult to recruit new nurses and to retain those already employed. This longstanding and worsening problem has resulted in nursing staff turnover rates on the psychiatric units at CMHIP of 15.0% and 15.3% in FY 2006-07 for the forensic and civil units, respectively, and 22.6% at CMHIFL; in 2005 the national nursing turnover rate was 13.9%.

TABLE 1: Comparison of Staff Nurse I Base Salary		**Difference from MHI**
MHI Base Salary, Nurse I	$47,988	$0
Dept. of Corrections Base Salary, Nurse I	$50,988	$3,000
Private Sector Salary (10th percentile of Nurse Is)*	$50,875	$2,887
*Source: Compensation website "www.hotjobs.com"		

The identified discrepancy between the State and the private sector salaries was further confirmed through an analysis conducted by the Department of Personnel and Administration, Total Compensation Unit for the Office of State Planning and Budgeting.

Nurse I class in comparison to the Colorado market

FY0506	*State*	*Market*	**Difference**
Midpoint	$4,378	$4,477	**2.26%**
Average Salary	$4,352	$4,745	**9.03%**

FY0607	*State*	*Market*	**Difference**
Midpoint	$4,576	$4,717	**3.08%**
Average Salary	$4,462	$4,880	**9.37%**

FY0708	*State*	*Market*	**Difference**
Midpoint	$4,878	$4,912	**0.70%**
Average Salary	$4,689	$5,088	**8.51%**

All salaries are a monthly value. As of August 20, 2007.

The chronic shortage of registered nurses (RNs) at the Institutes and the resulting long-term vacancies creates situations wherein RNs and other direct care staff needs to be transferred to units with mandates for higher staff levels, which exacerbates the staffing problem on all units. For example, the CMHIP Forensic units are staffed at an average of 1.35 direct-care FTE per patient, mandated by the Neiberger lawsuit settlement[2], but the direct-care staffing level on the Civil units (typically between 1.00 to 1.20 direct-care FTE per patient) are based upon balancing staffing capacity against current patient acuity (i.e. severity of mental illness) on the units that have no immediate or legal consequence if they are not met. The relatively higher-staffing levels on the Forensic units make them safer and allow for a more effective treatment milieu (i.e. program), therefore Nurse Is typically transfer to the Forensic units as quickly as possible when there are vacancies. These transfers result in a trickle-down effect to the Civil units, which then operate with fewer staff and Nurse Is with less experience. It also forces the Civil units to rely heavily upon pool staff who lack the training, experience and ongoing familiarity with the patients and treatment needs of the patients. When staffing is compromised on the Civil treatment teams, the shortage of Civil nursing staff accelerates Nurse I transfers to the Forensic units, which in turn amplifies the shortages on the Civil units. The inadequate staffing on the Civil units forces the cancellation of important therapies, which further compromises treatment and safety (patients engaged in educative and productive activities are less likely to engage in aggressive behavior).

Inadequate staffing also reduces opportunities to intervene and redirect the patients, which in turn increases assaults, their severity, and the use of seclusion and restraint (S&R). Both Institutes have experienced increased assaults compared to last year, by as much as two-thirds at CMHIP and 29% at CMHIFL. Seclusion and restraint usage has increased fivefold on the Adult Civil units from March 2006 to March 2007 at CMHIP and by 30% at CMHIFL. Low staffing ratios hinders safety and patient-care training because employee attendance could leave the units dangerously short staffed, and also hampers recruitment and retention — which contributes to staff burnout and in turn increases employee absenteeism and compromises programming and the continuity of care.

[2] CMHIP completed the terms of the Neiberger lawsuit settlement in December 2006, but continues to operate the Forensic units at the lawsuit-targeted staffing levels to prevent the safety, treatment and patient-progression issues that were fundamental to the lawsuit, and in recognition of the continued attention in the community.

Out of necessity, some newly hired Institute nurses receive salaries right at private sector standards that are well above base pay. However, these new hire salaries are often close to the salaries of long-standing Institute nurses. This inequity is exacerbated by the annual Salary Survey process, which is not structured to reward Nurse Is as they gain experience, therefore adding incentive for experienced nurses to leave the Institutes for higher salaries elsewhere. These factors have had an adverse impact over and above the systemic problem of the growing nursing shortage in Colorado, making the Institutes the nursing employers-of-last-resort, which is exacerbated in an open-ended and competitive market. As a result, the Institutes are struggling to maintain safe staff-to-patient ratios, provide adequate quality of care, ensure patient safety, retain an experienced and well-trained staff, and meet regulatory standards.

Higher staffing levels are consistent both with regulatory mandates (explained below) and with research concluding that higher direct-care staff and nurse-to-patient ratios have a significant, positive impact on patient outcomes[3]. In order to increase the retention of valuable Nurse Is and improve the staffing-levels and consistency of care across units, the Department requests funds for a compression pay increase for all persons in the Nurse I classification at the Mental Health Institutes. This request, outlined in the "Assumptions and Calculations" section of this request, represents 73% of the funding that was available based on the Department's reverse mark to increase Nurse I salaries to a competitive market rate. It is the Department's intent to request the remaining increase, as well as the salary requirements of the Nurse II through Nurse VI job classes, using a phased approach as resources are available in subsequent fiscal years.

The nurse retention and recruitment problem has been a long-standing issue for the Mental Health Institutes (MHIs). The MHIs employ over 300 nurses and is the largest state employer of nurses. Although the nursing shortage is a state- and nation-wide problem, the MHIs can no longer wait for a statewide solution. Funding to mitigate this critical staffing problem is essential for the MHIs to continue operating at existing levels. In FY 2005-06, a request for compression pay for existing staff was initiated but not prioritized. However, the Institutes have submitted staffing requests (for new FTE at adequate nursing salaries) every year since FY 2001-02, with the exception of FY 2006-07. In FY 2007-08, the Joint Budget Committee recognized the critical nature of this issue and designated $400,000 of the MHIs existing

[3] *Hospital Nurse Staffing and Patient Mortality, Nurse Burnout, and Job Dissatisfaction*, Aiken, et al 2002; *Nurse Staffing and Patient Outcomes in Hospitals*, Needleman et al, 2001; *Nurse-Staffing Levels and the Quality of Care in Hospitals*, Needleman et al, 2002; *Staffing of Forensic Inpatient Services in the United States*, Way et al, 1990; *Staffing Levels and Seclusion Use*, Morrison & Lehane, 1995

budget, plus an additional $100,000 General Fund to address the nursing retention problem at the MHIs. The details of the Department's usage of these funds is discussed in the report submitted for Footnote 71 pursuant to the FY 2007-08 Long Bill.

General Description of Request:

Due to the competitiveness of the nursing market, the MHIs have had to hire new hire nurses at salaries that are close to 20% above the minimum Nurse I salary. By providing an increase above the minimum Nurse I salary to new hires, new hire salaries are closer to the salaries of nurses that have been with the MHIs for many years. As the table below demonstrates, those staff at mid-range salary levels may have salaries that are equal to or less than new hires and never improve their salary level above the new hire salary even though they have significantly more experience.

TABLE 2: Example of salary inequities between nurses at the MHIs		New Hire Salary Nurse I (Entry Level)	Existing Staff Actual Avg. Salary Nurse I with 5 Years Exp.	Difference to New Hire	Existing Staff Actual Avg. Salary Nurse I with 10 Years Exp.	Difference to New Hire
	Minimum Salary - FY08	$ 3,999	NA		NA	
	Hiring incentive	20%	NA		NA	
Year 1	Current Salary	$ 4,799	$ 4,200	-14.3%	$ 4,791	-0.2%
	Salary Survey - FY 07 used as est.	3.7%	3.7%		3.7%	
Year 2	Current Salary	$ 4,976	$ 4,355	-14.3%	$ 4,968	-0.2%
	Salary Survey - FY 07 used as est.	3.7%	3.7%		3.7%	
Year 3	Current Salary	$ 5,160	$ 4,517	-14.3%	$ 5,152	-0.2%
	Salary Survey - FY 07 used as est.	3.7%	3.7%		3.7%	
Year 4	Current Salary	$ 5,351	$ 4,684	-14.3%	$ 5,343	-0.2%
	Salary Survey - FY 07 used as est.	3.7%	3.7%		3.7%	

This dynamic was exacerbated during the years when the State experienced significant budget shortfalls and could not provide salary increases commensurate with the private sector as shown in the table below. The table shows the last five years of recommended salary survey increases and approved salary survey increases for the Health Care Services job classifications.

Salary Survey	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Market Salary	6.1	6.7	5.1	3.9	3.7
Approved Funding	6.1	0.0	2.0	3.0	3.7

*Source: Department of Personnel and Administration, "Colorado State Personnel System Compensation Time Line."

The requested funds would be used to increase the salaries of currently employed Nurse Is at the Institutes to be more competitive with salaries offered in the private sector, and to reduce salary inequities within the Nurse I classification series. The primary criterion for determining the level of salary increase for each employee is years of experience and level of performance. The increases will apply to all Nurse I class nurses in FY 2008-09 for 11 months (due to the June 2009 pay date shift). These changes will improve the Institutes' ability to attract and retain a qualified nursing workforce and approach more adequate staffing ratios. As a result of inadequate staffing, in April 2006, the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) found CMHIP partially compliant on standard PC.5.10 (providing care, treatment and services for each patient), and insufficiently compliant on standards:

- PC.12.20 (staffing levels are set to minimize S&R),
- HR.1.10 (the hospital provides an adequate number and mix of staff),
- LD.3.20 (patients with comparable needs receive the same standard of care), and
- LD.3.70 (leaders recommend a sufficient number of qualified and competent staff).

Inadequate staffing also challenges the Institutes' abilities to meet the following JCAHO standards:

- PC.5.50 (care, treatment and services are interdisciplinary i.e., have full nursing involvement);
- PC.12.30 (staff is trained to minimize the use of S&R);
- NR.3.10 (the nurse executive ensures registered nursing coverage at all times);

- As well as Centers for Medicare and Medicaid Services (CMS) standard 482.62(d)(2) (there must be adequate numbers of registered nurses to provide the nursing care necessary).

The Colorado Mental Health Institute at Fort Logan has also received adverse findings related to inadequate staffing. In July 2004 the Department of Health and Human Services Centers for Medicare and Medicaid Services (CMS) cited the Colorado Mental Health Institute at Fort Logan for deficiencies in standard 482.62(d)(2) (there must be adequate numbers of registered nurses to provide the nursing care necessary under each patient's active treatment program.) These staffing problems also challenge CMHIFL's ability to meet the Joint Commission's staffing standards mentioned above. The Centers for Medicare and Medicaid Services are surveyed CMHIFL in September 2007 and was found deficient in the area of adequate staffing. CMHIFL is awaiting the final "Plan of Correction" (POC) to determine the scope of the adjustments it will have to make. A JCAHO survey of CMHIFL is expected sometime in 2009.

Consequences if Not Funded:

In April 2008, CMHIP will be required to report to JCAHO the progress towards meeting the standards cited above for which it was found insufficiently compliant in April 2007. If JCAHO withdraws CMHIP's accreditation following the April 2008 report, then CMS would most likely also cite CMHIP for inadequate staffing and give the Institute 60 days to come into compliance, or face decertification and terminate the Institute's ability to bill Medicare and Medicaid. Should this occur, the revenue loss from the Centers for Medicare and Medicaid Services and third-party insurers would result in the need for additional General Fund to continue operations at current capacity. Medicaid could then challenge its reimbursement for services that were delivered in a facility that lost accreditation.

In Table 2 below, $11.9 million (or 74%) of CMHIP's total revenue of $16.1 million from FY 2005-06 is derived from Medicare, Medicaid and third-party insurers. While CMHIFL currently is not facing the same regulatory deadline, it has many of the same underlying staffing issues that have led to similar regulatory findings (although these findings have not yet been finalized). The combined share of Medicare, Medicaid and third-party revenue from both institutes from FY 2005-06 is $20.7 million, or 79% of the $26.1 million in total MHI revenue. This budget request is critical to the Institutes' efforts to meet JCAHO and CMS standards, in

that it represents the most viable alternative for offering significant incentives to retain and attract RNs.

TABLE 2: MHI Revenue by Source

Revenue Source	CMHIP	CMHIFL	Total
Medicare	$ 5,682,818	$ 3,008,666	$ 8,691,484
Medicaid	4,044,491	1,751,965	5,796,456
Medicaid Capitation	1,490,969	3,529,378	5,020,347
Commercial/Other Third Party Insurance	703,486	536,540	1,240,026
Subtotal	**$ 11,921,764**	**$ 8,826,549**	**$ 20,748,313**
Dept of Corrections	$ 3,129,990	$ 0	$ 3,129,990
Division of Youth Corrections	0	69,874	69,874
Dept of Education	66,981	216,554	283,535
Pueblo Regional Center	12,000	0	12,000
County Dept Social Services/School Districts	15,080	409,076	424,156
Cash--Ability to Pay/Courts/Miscellaneous	1,864,174	368,425	2,232,599
Other: Accrual to Cash Adjustments	(927,212)	134,833	(792,379)
Total FY 2005-06 Revenue	**$ 16,082,777**	**$10,025,311**	**$ 26,108,088**

*Final FY 2006-07 revenue figures will not be available until early 2008.

Short of threats to the MHIs accreditation, the MHIs may have negative survey findings associated with insufficient staffing levels that lead to plans of correction, which may be costly to the state. In the event the MHIs cannot correct survey deficiencies within existing resources, the MHIs will have to come to the General Assembly under an emergency situation to correct these problems. Secondary risks include the loss of additional nurses due to expected resignations and retirements, increased costs associated with nursing turnover, potential challenges to patient safety, thus increasing the potential for negative patient outcomes or potential litigation similar to the *Neiberger* and *Zuniga* lawsuits. The Neiberger v. Schoenmakers settlement had direct legal costs of $1,720,436, including $850,000 for plaintiff's legal fees, not including additional legal costs paid through the Risk Management

Fund, as well as additional operational costs of substantial staff time in meetings with Monitors, settlement-related reporting, etc. and required specific staff-to-patient ratios. The Zuniga lawsuit was averted when the General Assembly provided an additional $3.5 million to create an additional 20 beds at CMHIP to serve the increased demand for court-orderd competency evaluations and restorations.

Currently, the MHIs reallocate staff as necessary based on the acuity of current patients. If the MHIs are not able to retain sufficient nursing staff to operate the units safely, the MHIs will begin examining ways to reduce bed capacity in order to concentrate staff where they are needed and provide care to fewer patients, rather than risk patient and staff safety to continue operating at current census levels.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1) EXECUTIVE DIRECTOR'S OFFICE						
Short-term Disability	$1,149	$1,149	$0	$0	$0	0.0
Amortization Equalization Distribution (AED)	$14,141	$14,141	$0	$0	$0	0.0
Supplemental Amortization Equalization Distribution (SAED)	$4,419	$4,419	$0	$0	$0	0.0
Sub-Total EDO	$19,709	$19,709	$0	$0	$0	0.0
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (C) Mental Health Institutes line item						
CMHIP Nurse I compression pay	$673,003	$673,003	$0	$0	$0	0.0
CMHIFL Nurse I compression pay	$313,383	$313,383	$0	$0	$0	0.0
Sub-Total Request (11 months)	$986,386	$986,386	$0	$0	$0	0.0
TOTAL REQUEST	$1,006,095	$1,006,095	$0	$0	$0	0.0

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1) EXECUTIVE DIRECTOR'S OFFICE						
Short-term Disability	$1,253	$1,253	$0	$0	$0	0.0
Amortization Equalization Disbursement (AED)	$15,427	$15,427	$0	$0	$0	0.0
Supplemental Amortization Equalization Disbursement (SAED)	$4,821	$4,821	$0	$0	$0	0.0
Sub-Total EDO	$21,501	$21,501	$0	$0	$0	0.0
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (C) Mental Health Institutes line item						
CMHIP Nurse I compression pay	$734,185	$734,185	$0	$0	$0	0.0
CMHIFL Nurse I compression pay	$341,873	$341,873	$0	$0	$0	0.0
Sub-Total MHI Request (12 months)	$1,076,058	$1,076,058	$0	$0	$0	0.0
TOTAL REQUEST	$1,097,559	$1,097,559	$0	$0	$0	0.0

Assumptions for Calculations: The following table provides the summary calculations for this request for each Institute. Detailed calculations are provided in Attachment 1.

ATTACHMENT 1: Table - 1 Nurse I Compression Pay, FY 2009-10, Mental Health Institutes

	Original Wages	Compression Wages	Difference	Reduction	Requested Compression	Medicare	PERA	AED	SAED	STD	Total	Total less EDO calcs
Rate				**0.27**		**0.0145**	**0.1015**	**0.0160**	**0.0050**	**0.0013**		
CMHIP RN I	$ 5,547,886	$ 6,449,080	$ 901,194	$ 243,322	$ 657,872	$ 9,539	$66,774	$10,526	$ 3,289	$ 855	$ 748,855	$ 734,185
Ft. Logan RN I	$ 2,764,395	$ 3,184,036	$ 419,641	$ 113,303	$ 306,338	$ 4,442	$31,093	$ 4,901	$ 1,532	$ 398	$ 348,704	$ 341,873
Total FY 2009-10	**$ 8,312,281**	**$ 9,633,116**	**$1,320,835**	**$ 356,625**	**$ 964,210**	**$ 13,981**	**$97,867**	**$15,427**	**$ 4,821**	**$ 1,253**	**$ 1,097,559**	**$ 1,076,058**
FY 2008-09 (11 months for pay date shift)								**$14,141**	**$ 4,419**	**$ 1,149**	**$ 1,006,095**	**$ 986,386**
CMHIP FY 2008-09								$ 9,649	$ 3,015	$ 784	$ 686,450	$ 673,003
CMHIFL FY 2008-09								$ 4,493	$ 1,404	$ 365	$ 319,645	$ 313,383

Attachment 1 details the calculations for this request including the "Salary Grid" used to target salaries based on the number of years of experience for each nurse. The Department reviewed the actual salary and years of experience for each Nurse I currently employed the Mental Health Institutes and provided compression pay above the employee's current base salary commensurate with private sector wages for that level of experience. Overall, Nurse Is were provided increases above existing salaries on averages of 11.0% and 12.0% at CMHIFL and CMHIP respectively. In general, the Department has used the median private sector salary point as a gauge against which to account for years of experience and expertise for nurses with varying years of experience. Nurses with more years of experience would be expected to command salaries in the upper portion of the salary range of the private sector.

The Department is requesting salaries for Nurse Is with 10 or more years of experience at an average of approximately 15% above the median private sector salary for the average median salary across Denver, Colorado Springs and Pueblo. For Nurse Is with 5-10 years of experience, the Department is requesting salaries that are on average approximately 5-10% above the average median salary in the private sector. The adjustments above the private sector median salaries reflect the experience of the nurses and compensate for the less-attractive benefits and safety conditions offered by the MHIs, as compared to those available in the

private sector. The Department used the median private sector salaries as a benchmark, but also applied anecdotal salary information (e.g. stated new salaries of nurses departing from the MHIs) and informal surveys of private sector hospitals in the area conducted by MHI nurse recruiters.

Impact on Other Government Agencies: There is no fiscal impact to other government agencies associated with this request.

Cost Benefit Analysis:

The Mental Health Institutes are increasingly at risk for adverse regulatory and legal action. The cost of this decision item is approximately $1 million dollars in FY 2008-09 and FY 2009-10, but the possible legal costs legal or regulatory action could be over $1.0 million ($1.7 million is the cost of the Neiberger lawsuit settlement and is also the cost of one month of lost Medicaid and Medicare revenue for both Institutes). As stated above, the MHIs are surveyed regularly and frequently have Plans of Correction (POCs) related to inadequate staffing levels on the units. This request provides some relief to one of the many variables that affect adequate staffing by creating a strong incentive for existing staff to stay at the MHIs, rather than leave for higher salaries with another employer. With this request, the MHIs are trying to avoid coming to the General Assembly with an emergency situation, such as an expensive POC that cannot be addressed within existing resources or a lawsuit driven by a negative outcome related to inadequate staffing.

The cost of this decision item is also less than the loss of one month of Medicaid and Medicare revenue. Revenue generated by the MHIs from Medicare and Medicaid for FY 2005-06 equated to $20.7 million. If $20.7 million is divided by 12 months, one month of lost Medicaid and Medicare revenue equates to $1.7 million or almost $700,000 more than this request; this assumes that reimbursement from Medicaid and Medicare would resume after one month. The loss of one month of Medicaid and Medicare revenue for CMHIP alone equals $992,000 ($11.9 million divided by 12 months) or just over the FY 2008-09 requested amount.

Implementation Schedule:

Task	Month/Year
Draft employee compression pay documents	May 2008
Provide documents with all appropriate signatures to payroll	June 2008
Provide compression pay to RN Is	July 2008

Statutory and Federal Authority: Section 27-13-103, C.R.S. (2006) (Employees-Publications; CMHIP); Section 27-15-103, C.R.S. (Employees-Publications; CMHIFL)

27-13-103. Employees - publications.

(1) The head of the administrative division overseeing the Colorado mental health institute at Pueblo shall appoint or employ, pursuant to section 13 of article XII of the state constitution, such administrators, physicians, nurses, attendants, and additional employees as may be necessary for the proper conduct of said institute. The head of the administrative division may contract with the board of regents of the university of Colorado health sciences center or any other governing board of a state-supported institution of higher education for the provision of services by physicians and other health care practitioners when deemed necessary for the proper conduct of the institute. During the performance of any duties by the physicians and other health care practitioners for the department of human services, the physicians and other health care practitioners are "public employees" as defined in section 24-10-103 (4), C.R.S., and the limitation of section 24-30-1517 (2), C.R.S., shall not apply.

27-15-103. Employees - publications.

(1) The head of the administrative division overseeing the center shall appoint or employ, pursuant to section 13 of article XII of the state constitution, such administrators, physicians, nurses, attendants, and additional employees as may be necessary for the proper conduct of said center. The head of the administrative division may contract with the board of regents of the university of Colorado health sciences center for the provision of services by physicians when deemed necessary for the proper conduct of the center, and during the performance of any duties by such physicians for the department of human services, such physicians are "public employees" as defined in section 24-10-103 (4), C.R.S., and the limitation of section 24-30-1517 (2), C.R.S., shall not apply.

Performance Measures:

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
			Actual	Actual	Current	Request
Mental Health Institutes	Decrease patient-to-patient assaults by 5% below prior year actual.	**Program Benchmark**		**0.035**	**0.040**	**0.038**
		Actual	0.037	0.042	0.040	0.038

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
			Actual	Actual	Current	Request
Mental Health Institutes	Decrease patient to staff assaults by 5% below prior year actual.	**Program Benchmark**		**0.97**	**1.24**	**1.18**
		Actual	1.02	1.31	1.24	1.18

Workload Indicators:

Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Mental Health Institutes	Direct care RN FTE turnover rate based on budgeted and filled FTE as of 6/30.	CMHIP rate = 11.6%	CMHIP rate = 11.8%	CMHIP rate = 10.9%	CMHIP rate = 10.9%
		CMHIFL = 20%	CMHIFL = 26%	CMHIFL = 23%	CMHIFL = 23%

Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Mental Health Institutes	Direct care RN FTE vacancy rate based on budgeted FTE as of 6/30.	CMHIP rate = 7.9%	CMHIP rate = 10.9%	CMHIP rate = 6.0%	CMHIP rate = 6.0%
		CMHIFL = 9.8%	CMHIFL = 13.1%	CMHIFL = 10%	CMHIFL = 10%

ATTACHMENT 1: Table - 1 Nurse I Compression Pay, FY 2009-10, Mental Health Institutes												
	Original Wages	Compression Wages	Difference	Reduction	Requested Compression	Medicare	PERA	AED	SAED	STD	Total	Total less EDO calcs
Rate				0.27		0.0145	0.1015	0.0160	0.0050	0.0013		
CMHIP RN I	$ 5,547,886	$ 6,449,080	$ 901,194	$ 243,322	$ 657,872	$ 9,539	$66,774	$10,526	$ 3,289	$ 855	$ 748,855	$ 734,185
Ft. Logan RN I	$ 2,764,395	$ 3,184,036	$ 419,641	$ 113,303	$ 306,338	$ 4,442	$31,093	$ 4,901	$ 1,532	$ 398	$ 348,704	$ 341,873
Total FY 2009-10	**$ 8,312,281**	**$ 9,633,116**	**$1,320,835**	**$ 356,625**	**$ 964,210**	**$ 13,981**	**$97,867**	**$15,427**	**$ 4,821**	**$ 1,253**	**$ 1,097,559**	**$ 1,076,058**
FY 2008-09 (11 months for pay date shift)								**$14,141**	**$ 4,419**	**$ 1,149**	**$ 1,006,095**	**$ 986,386**
CMHIP FY 2008-09								$ 9,649	$ 3,015	$ 784	$ 686,450	$ 673,003
CMHIFL FY 2008-09								$ 4,493	$ 1,404	$ 365	$ 319,645	$ 313,383

0.73 ATTACHMENT 1 - Table 2 PUEBLO Average Median $57,826

Title	Current Salary	Current Annual Salary	Monthly w/ Compress Pay	Compression Annual Salary	Compression Pay Annual Difference	Initial RN Employment Date	RN1s 73% of annual	Revised Annual Compression	% Increase	Length of Service	FTE	PERA 10.15%	Medicare .0145	AED (0.016)	SAED (0.0050)	Short-Term Disability (0.0013)	Amount over/(under) community median	% of Average Median Salary
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,725	$ 2,283	12/1/05	$ 1,667	$ 50,108	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,718)	86.7%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,725	$ 2,283	10/17/05	$ 1,667	$ 50,108	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,718)	86.7%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,725	$ 2,283	10/3/05	$ 1,667	$ 50,108	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,718)	86.7%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,725	$ 2,283	10/1/05	$ 1,667	$ 50,108	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,718)	86.7%
NURSE I	$ 4,219	$ 50,625	$ 4,236	$ 50,832	$ 207	7/18/05	$ 151	$ 50,776	0.3%	2	1.00	$ 15	$ 2	$ 2	$ 1	$ 0	$ (7,050)	87.8%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,725	$ 2,283	7/5/05	$ 1,667	$ 50,108	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,718)	86.7%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,725	$ 2,283	7/1/05	$ 1,667	$ 50,108	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,718)	86.7%
NURSE I	$ 4,148	$ 49,780	$ 4,233	$ 50,791	$ 1,011	6/20/05	$ 738	$ 50,518	1.5%	2	1.00	$ 75	$ 11	$ 12	$ 4	$ 1	$ (7,308)	87.4%
NURSE I	$ 4,338	$ 52,051	$ 4,433	$ 53,191	$ 1,139	11/1/04	$ 832	$ 52,883	1.6%	3	1.00	$ 84	$ 12	$ 13	$ 4	$ 1	$ (4,943)	91.5%
NURSE I	$ 4,119	$ 49,426	$ 4,422	$ 53,061	$ 3,635	4/19/04	$ 2,654	$ 52,080	5.4%	4	1.00	$ 269	$ 38	$ 42	$ 13	$ 3	$ (5,746)	90.1%
NURSE I	$ 4,390	$ 52,683	$ 4,435	$ 53,222	$ 539	4/19/04	$ 394	$ 53,076	0.7%	4	1.00	$ 40	$ 6	$ 6	$ 2	$ 1	$ (4,750)	91.8%
NURSE I	$ 4,391	$ 52,695	$ 4,435	$ 53,222	$ 527	4/5/04	$ 385	$ 53,080	0.7%	4	1.00	$ 39	$ 6	$ 6	$ 2	$ 1	$ (4,746)	91.8%
NURSE I	$ 4,391	$ 52,695	$ 4,435	$ 53,222	$ 527	3/15/04	$ 385	$ 53,080	0.7%	4	1.00	$ 39	$ 6	$ 6	$ 2	$ 1	$ (4,746)	91.8%
NURSE I	$ 4,037	$ 48,442	$ 4,418	$ 53,013	$ 4,571	2/17/04	$ 3,337	$ 51,779	6.9%	4	1.00	$ 339	$ 48	$ 53	$ 17	$ 4	$ (6,047)	89.5%
NURSE I	$ 4,398	$ 52,771	$ 4,626	$ 55,514	$ 2,743	12/15/03	$ 2,003	$ 54,773	3.8%	4	1.00	$ 203	$ 29	$ 32	$ 10	$ 3	$ (3,053)	94.7%
NURSE I	$ 4,399	$ 52,784	$ 4,626	$ 55,515	$ 2,731	12/1/03	$ 1,994	$ 54,777	3.8%	4	1.00	$ 202	$ 29	$ 32	$ 10	$ 3	$ (3,049)	94.7%
NURSE I	$ 4,037	$ 48,442	$ 4,608	$ 55,301	$ 6,859	8/4/03	$ 5,007	$ 53,449	10.3%	4	1.00	$ 508	$ 73	$ 80	$ 25	$ 7	$ (4,377)	92.4%
NURSE I	$ 4,037	$ 48,442	$ 4,608	$ 55,301	$ 6,859	7/1/03	$ 5,007	$ 53,449	10.3%	4	1.00	$ 508	$ 73	$ 80	$ 25	$ 7	$ (4,377)	92.4%
NURSE I	$ 4,256	$ 51,067	$ 4,619	$ 55,430	$ 4,363	5/5/03	$ 3,185	$ 54,252	6.2%	4	1.00	$ 323	$ 46	$ 51	$ 16	$ 4	$ (3,574)	93.8%
NURSE I	$ 4,481	$ 53,768	$ 4,821	$ 57,851	$ 4,083	12/16/02	$ 2,981	$ 56,749	5.5%	5	1.00	$ 303	$ 43	$ 48	$ 15	$ 4	$ (1,077)	98.1%
NURSE I	$ 4,564	$ 54,765	$ 4,825	$ 57,900	$ 3,135	9/16/02	$ 2,289	$ 57,054	4.2%	5	1.00	$ 232	$ 33	$ 37	$ 11	$ 3	$ (772)	98.7%
NURSE I	$ 4,037	$ 48,442	$ 4,799	$ 57,589	$ 9,147	7/1/02	$ 6,677	$ 55,119	13.8%	5	1.00	$ 678	$ 97	$ 107	$ 33	$ 9	$ (2,707)	95.3%
NURSE I	$ 4,481	$ 53,768	$ 4,821	$ 57,851	$ 4,083	7/1/02	$ 2,981	$ 56,749	5.5%	5	1.00	$ 303	$ 43	$ 48	$ 15	$ 4	$ (1,077)	98.1%
NURSE I	$ 4,243	$ 50,914	$ 5,000	$ 59,999	$ 9,084	1/1/02	$ 6,632	$ 57,546	13.0%	6	1.00	$ 673	$ 96	$ 106	$ 33	$ 9	$ (280)	99.5%
NURSE I	$ 4,120	$ 49,439	$ 4,994	$ 59,926	$ 10,487	11/5/01	$ 7,656	$ 57,094	15.5%	6	1.00	$ 777	$ 111	$ 122	$ 38	$ 10	$ (732)	98.7%
NURSE I	$ 4,564	$ 54,765	$ 5,016	$ 60,188	$ 5,423	11/5/01	$ 3,959	$ 58,724	7.2%	6	0.50	$ 402	$ 57	$ 63	$ 20	$ 5	$ 898	101.6%
NURSE I	$ 4,373	$ 52,481	$ 5,006	$ 60,076	$ 7,595	8/6/01	$ 5,544	$ 58,025	10.6%	6	1.00	$ 563	$ 80	$ 89	$ 28	$ 7	$ 199	100.3%
NURSE I	$ 4,037	$ 48,442	$ 4,990	$ 59,877	$ 11,436	5/21/01	$ 8,348	$ 56,789	17.2%	6	1.00	$ 847	$ 121	$ 134	$ 42	$ 11	$ (1,037)	98.2%
NURSE I	$ 4,258	$ 51,092	$ 5,001	$ 60,007	$ 8,915	5/21/01	$ 6,508	$ 57,600	12.7%	6	1.00	$ 661	$ 94	$ 104	$ 33	$ 8	$ (226)	99.6%
NURSE I	$ 4,461	$ 53,528	$ 5,201	$ 62,415	$ 8,887	1/2/01	$ 6,488	$ 60,016	12.1%	7	1.00	$ 658	$ 94	$ 104	$ 32	$ 8	$ 2,190	103.8%
NURSE I	$ 4,461	$ 53,528	$ 5,201	$ 62,415	$ 8,887	12/18/00	$ 6,488	$ 60,016	12.1%	7	1.00	$ 658	$ 94	$ 104	$ 32	$ 8	$ 2,190	103.8%
NURSE I	$ 4,037	$ 48,442	$ 5,180	$ 62,165	$ 13,723	11/20/00	$ 10,018	$ 58,460	20.7%	7	1.00	$ 1,017	$ 145	$ 160	$ 50	$ 13	$ 634	101.1%
NURSE I	$ 4,037	$ 48,442	$ 5,180	$ 62,165	$ 13,723	7/17/00	$ 10,018	$ 58,460	20.7%	7	1.00	$ 1,017	$ 145	$ 160	$ 50	$ 13	$ 634	101.1%
NURSE I	$ 4,872	$ 58,463	$ 5,222	$ 62,658	$ 4,195	7/17/00	$ 3,062	$ 61,526	5.2%	7	1.00	$ 311	$ 44	$ 49	$ 15	$ 4	$ 3,700	106.4%
NURSE I	$ 4,209	$ 50,512	$ 5,380	$ 64,555	$ 14,043	1/18/00	$ 10,252	$ 60,763	20.3%	8	1.00	$ 1,041	$ 149	$ 164	$ 51	$ 13	$ 2,937	105.1%
NURSE I	$ 4,804	$ 57,643	$ 5,409	$ 64,906	$ 7,263	11/15/99	$ 5,302	$ 62,945	9.2%	8	1.00	$ 538	$ 77	$ 85	$ 27	$ 7	$ 5,119	108.9%
NURSE I	$ 4,037	$ 48,442	$ 5,371	$ 64,453	$ 16,011	8/1/99	$ 11,688	$ 60,130	24.1%	8	1.00	$ 1,186	$ 169	$ 187	$ 58	$ 15	$ 2,304	104.0%
NURSE I	$ 4,228	$ 50,739	$ 5,381	$ 64,566	$ 13,827	7/6/99	$ 10,094	$ 60,833	19.9%	8	1.00	$ 1,025	$ 146	$ 162	$ 50	$ 13	$ 3,007	105.2%
NURSE I	$ 4,390	$ 52,683	$ 5,388	$ 64,662	$ 11,979	6/21/99	$ 8,745	$ 61,427	16.6%	8	1.00	$ 888	$ 127	$ 140	$ 44	$ 11	$ 3,601	106.2%
NURSE I	$ 4,037	$ 48,442	$ 5,371	$ 64,453	$ 16,011	2/16/99	$ 11,688	$ 60,130	24.1%	9	1.00	$ 1,186	$ 169	$ 187	$ 58	$ 15	$ 2,304	104.0%
NURSE I	$ 4,419	$ 53,023	$ 5,581	$ 66,967	$ 13,943	11/19/98	$ 10,179	$ 63,202	19.2%	9	1.00	$ 1,033	$ 148	$ 163	$ 51	$ 13	$ 5,376	109.3%
NURSE I	$ 4,915	$ 58,981	$ 5,605	$ 67,260	$ 8,279	7/9/98	$ 6,044	$ 65,025	10.2%	9	1.00	$ 613	$ 88	$ 97	$ 30	$ 8	$ 7,199	112.4%
NURSE I	$ 4,454	$ 53,452	$ 5,582	$ 66,988	$ 13,535	7/6/98	$ 9,881	$ 63,333	18.5%	9	1.00	$ 1,003	$ 143	$ 158	$ 49	$ 13	$ 5,507	109.5%
NURSE I	$ 4,461	$ 53,528	$ 5,583	$ 66,991	$ 13,463	6/15/98	$ 9,828	$ 63,356	18.4%	9	1.00	$ 998	$ 143	$ 157	$ 49	$ 13	$ 5,530	109.6%
NURSE I	$ 4,461	$ 53,528	$ 5,583	$ 66,991	$ 13,463	6/15/98	$ 9,828	$ 63,356	18.4%	9	1.00	$ 998	$ 143	$ 157	$ 49	$ 13	$ 5,530	109.6%
NURSE I	$ 4,612	$ 55,346	$ 5,590	$ 67,081	$ 11,735	4/6/98	$ 8,567	$ 63,912	15.5%	10	1.00	$ 870	$ 124	$ 137	$ 43	$ 11	$ 6,086	110.5%
NURSE I	$ 4,587	$ 55,043	$ 5,778	$ 69,333	$ 14,290	10/6/97	$ 10,432	$ 65,475	19.0%	10	1.00	$ 1,059	$ 151	$ 167	$ 52	$ 14	$ 7,649	113.2%
NURSE I	$ 4,668	$ 56,015	$ 5,782	$ 69,381	$ 13,366	8/4/97	$ 9,757	$ 65,772	17.4%	10	1.00	$ 990	$ 141	$ 156	$ 49	$ 13	$ 7,946	113.7%
NURSE I	$ 4,794	$ 57,529	$ 5,788	$ 69,456	$ 11,926	4/7/97	$ 8,706	$ 66,236	15.1%	11	1.00	$ 884	$ 126	$ 139	$ 44	$ 11	$ 8,410	114.5%
NURSE I	$ 4,842	$ 58,110	$ 5,790	$ 69,484	$ 11,374	4/7/97	$ 8,303	$ 66,413	14.3%	11	1.00	$ 843	$ 120	$ 133	$ 42	$ 11	$ 8,587	114.8%
NURSE I	$ 5,062	$ 60,748	$ 5,801	$ 69,614	$ 8,866	4/7/97	$ 6,472	$ 67,220	10.7%	11	1.00	$ 657	$ 94	$ 104	$ 32	$ 8	$ 9,394	116.2%
NURSE I	$ 4,037	$ 48,442	$ 5,751	$ 69,008	$ 20,566	6/26/95	$ 15,013	$ 63,455	31.0%	10+	1.00	$ 1,524	$ 218	$ 240	$ 75	$ 20	$ 5,629	109.7%
NURSE I	$ 4,037	$ 48,442	$ 5,751	$ 69,008	$ 20,566	12/19/93	$ 15,013	$ 63,455	31.0%	10+	1.00	$ 1,524	$ 218	$ 240	$ 75	$ 20	$ 5,629	109.7%
NURSE I	$ 4,037	$ 48,442	$ 5,751	$ 69,008	$ 20,566	10/24/92	$ 15,013	$ 63,455	31.0%	10+	1.00	$ 1,524	$ 218	$ 240	$ 75	$ 20	$ 5,629	109.7%
NURSE I	$ 4,324	$ 51,887	$ 5,765	$ 69,178	$ 17,290	10/17/94	$ 12,622	$ 64,509	24.3%	10+	1.00	$ 1,281	$ 183	$ 202	$ 63	$ 16	$ 6,883	111.6%
NURSE I	$ 4,360	$ 52,317	$ 5,767	$ 69,199	$ 16,882	2/3/97	$ 12,324	$ 64,641	23.6%	10+	1.00	$ 1,251	$ 179	$ 197	$ 62	$ 16	$ 6,815	111.8%
NURSE I	$ 4,550	$ 54,601	$ 5,776	$ 69,311	$ 14,710	9/28/92	$ 10,739	$ 65,340	19.7%	10+	1.00	$ 1,090	$ 156	$ 172	$ 54	$ 14	$ 7,514	113.0%
NURSE I	$ 4,612	$ 55,346	$ 5,779	$ 69,348	$ 14,002	5/1/96	$ 10,222	$ 65,567	18.5%	10+	1.00	$ 1,038	$ 148	$ 164	$ 51	$ 13	$ 7,741	113.4%
NURSE I	$ 4,620	$ 55,434	$ 5,779	$ 69,352	$ 13,918	12/26/95	$ 10,160	$ 65,594	18.3%	10+	1.00	$ 1,031	$ 147	$ 163	$ 51	$ 13	$ 7,768	113.4%
NURSE I	$ 4,735	$ 56,822	$ 5,785	$ 69,421	$ 12,598	11/17/75	$ 9,197	$ 66,019	16.2%	10+	1.00	$ 933	$ 133	$ 147	$ 46	$ 12	$ 8,193	114.2%
NURSE I	$ 4,827	$ 57,921	$ 5,790	$ 69,475	$ 11,554	8/28/96	$ 8,435	$ 66,355	14.6%	10+	1.00	$ 856	$ 122	$ 136	$ 42	$ 11	$ 8,529	114.7%
NURSE I	$ 4,858	$ 58,299	$ 5,791	$ 69,494	$ 11,194	2/11/90	$ 8,172	$ 66,471	14.0%	10+	1.00	$ 829	$ 118	$ 131	$ 41	$ 11	$ 8,645	115.0%

RN Compression Pay

Title	Current Salary	Current Annual Salary	Monthly w/ Compress Pay	Compression Annual Salary	Compression Pay Annual Difference	Initial RN Employment Date	RN1s 73% of annual	Revised Annual Compression	% Increase	Length of Service	FTE	PERA 10.15%	Medicare .0145	AED (0.016)	SAED (0.0050)	Short-Term Disability (0.0013)	Amount over/(under) community median	% of Average Median Salary
NURSE I	$ 4,871	$ 58,451	$ 5,792	$ 69,501	$ 11,050	7/22/91	$ 8,067	$ 66,517	13.8%	10+	1.00	$ 819	$ 117	$ 129	$ 40	$ 10	$ 8,691	115.0%
NURSE I	$ 4,875	$ 58,501	$ 5,792	$ 69,504	$ 11,002	2/14/94	$ 8,032	$ 66,533	13.7%	10+	1.00	$ 815	$ 116	$ 129	$ 40	$ 10	$ 8,707	115.1%
NURSE I	$ 4,875	$ 58,501	$ 5,792	$ 69,504	$ 11,002	12/7/92	$ 8,032	$ 66,533	13.7%	10+	1.00	$ 815	$ 116	$ 129	$ 40	$ 10	$ 8,707	115.1%
NURSE I	$ 4,886	$ 58,627	$ 5,792	$ 69,510	$ 10,882	10/9/89	$ 7,944	$ 66,571	13.6%	10+	1.00	$ 806	$ 115	$ 127	$ 40	$ 10	$ 8,745	115.1%
NURSE I	$ 4,901	$ 58,817	$ 5,793	$ 69,519	$ 10,702	9/2/96	$ 7,813	$ 66,629	13.3%	10+	1.00	$ 793	$ 113	$ 126	$ 39	$ 10	$ 8,803	115.2%
NURSE I	$ 4,910	$ 58,918	$ 5,794	$ 69,524	$ 10,606	7/27/96	$ 7,743	$ 66,660	13.1%	10+	1.00	$ 786	$ 112	$ 124	$ 39	$ 10	$ 8,834	115.3%
NURSE I	$ 4,915	$ 58,981	$ 5,794	$ 69,527	$ 10,546	4/18/94	$ 7,699	$ 66,680	13.1%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,854	115.3%
NURSE I	$ 4,915	$ 58,981	$ 5,794	$ 69,527	$ 10,546	9/13/93	$ 7,699	$ 66,680	13.1%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,854	115.3%
NURSE I	$ 4,915	$ 58,981	$ 5,754	$ 69,527	$ 10,546	1/13/93	$ 7,699	$ 66,680	13.1%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,854	115.3%
NURSE I	$ 4,915	$ 58,981	$ 5,794	$ 69,527	$ 10,546	5/20/91	$ 7,699	$ 66,680	13.1%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,854	115.3%
NURSE I	$ 4,916	$ 58,993	$ 5,794	$ 69,528	$ 10,534	10/17/96	$ 7,690	$ 66,683	13.0%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,857	115.3%
NURSE I	$ 4,916	$ 58,993	$ 5,794	$ 69,528	$ 10,534	6/14/96	$ 7,690	$ 66,683	13.0%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,857	115.3%
NURSE I	$ 4,916	$ 58,993	$ 5,794	$ 69,528	$ 10,534	2/12/96	$ 7,690	$ 66,683	13.0%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,857	115.3%
NURSE I	$ 4,916	$ 58,993	$ 5,794	$ 69,528	$ 10,534	12/5/94	$ 7,690	$ 66,683	13.0%	10+	1.00	$ 781	$ 112	$ 123	$ 38	$ 10	$ 8,857	115.3%
NURSE I	$ 5,022	$ 60,268	$ 5,799	$ 69,591	$ 9,322	4/1/89	$ 6,805	$ 67,073	11.3%	10+	1.00	$ 691	$ 99	$ 109	$ 34	$ 9	$ 9,247	116.0%
NURSE I	$ 5,075	$ 60,899	$ 5,802	$ 69,622	$ 8,722	4/21/80	$ 6,367	$ 67,267	10.5%	10+	1.00	$ 646	$ 92	$ 102	$ 32	$ 8	$ 9,441	116.3%
NURSE I	$ 5,114	$ 61,366	$ 5,804	$ 69,645	$ 8,278	1/1/90	$ 6,043	$ 67,409	9.8%	10+	1.00	$ 613	$ 88	$ 97	$ 30	$ 8	$ 9,583	116.6%
NURSE I	$ 5,116	$ 61,391	$ 5,804	$ 69,646	$ 8,254	12/3/84	$ 6,026	$ 67,417	9.8%	10+	1.00	$ 612	$ 87	$ 96	$ 30	$ 8	$ 9,591	116.6%
NURSE I	$ 5,120	$ 61,442	$ 5,804	$ 69,648	$ 8,206	8/19/89	$ 5,991	$ 67,433	9.8%	10+	1.00	$ 608	$ 87	$ 96	$ 30	$ 8	$ 9,607	116.6%
NURSE I	$ 5,120	$ 61,442	$ 5,804	$ 69,648	$ 8,206	11/1/88	$ 5,991	$ 67,433	9.8%	10+	1.00	$ 608	$ 87	$ 96	$ 30	$ 8	$ 9,607	116.6%
NURSE I	$ 5,120	$ 61,442	$ 5,804	$ 69,648	$ 8,206	7/19/88	$ 5,991	$ 67,433	9.8%	10+	1.00	$ 608	$ 87	$ 96	$ 30	$ 8	$ 9,607	116.6%
NURSE I	$ 5,120	$ 61,442	$ 5,804	$ 69,648	$ 8,206	10/20/87	$ 5,991	$ 67,433	9.8%	10+	1.00	$ 608	$ 87	$ 96	$ 30	$ 8	$ 9,607	116.6%
NURSE I	$ 5,120	$ 61,442	$ 5,804	$ 69,648	$ 8,206	6/16/86	$ 5,991	$ 67,433	9.8%	10+	1.00	$ 608	$ 87	$ 96	$ 30	$ 8	$ 9,607	116.6%
NURSE I	$ 5,120	$ 61,442	$ 5,804	$ 69,648	$ 8,206	12/4/84	$ 5,991	$ 67,433	9.8%	10+	1.00	$ 608	$ 87	$ 96	$ 30	$ 8	$ 9,607	116.6%
NURSE I	$ 5,128	$ 61,543	$ 5,804	$ 69,653	$ 8,110	11/1/90	$ 5,921	$ 67,464	9.6%	10+	1.00	$ 601	$ 86	$ 95	$ 30	$ 8	$ 9,638	116.7%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	1/31/89	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	5/4/88	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	1/4/88	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	1/4/88	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	10/1/87	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	7/15/87	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	3/16/87	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	3/1/87	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	6/9/86	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	5/23/85	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	8/13/81	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,160	$ 61,922	$ 5,806	$ 69,672	$ 7,750	11/1/76	$ 5,658	$ 67,579	9.1%	10+	1.00	$ 574	$ 82	$ 91	$ 28	$ 7	$ 9,753	116.9%
NURSE I	$ 5,204	$ 62,452	$ 5,808	$ 69,698	$ 7,246	1/19/88	$ 5,290	$ 67,742	8.5%	10+	1.00	$ 537	$ 77	$ 85	$ 26	$ 7	$ 9,916	117.1%
		$ 5,547,886		**$ 6,449,080**	**$ 901,194**		**$ 657,872**		**12.0%**		**99.5**	**$ 66,774**	**$ 9,539**	**$ 10,526**	**$ 3,289**	**$ 855**		
Average	$ 4,623	$ 55,479			REQUEST	Average comp.	$ 5,171	$ 62,058										
Median	$ 4,564	$ 54,765			REQUEST	Median comp	$ 5,326	$ 63,912										
	Monthly	Annual					Monthly	Annual										

FY 2009-10 full year	$ 748,855
FY 2008-09 11 months	$ 686,450

Reduction	0.73			ATTACHMENT 1- Table 3		FT LOGAN					Average Median						$57,826	
Class	Current Salary	Current Annual Salary	Monthly Compression Salary	Compression Annual Salary	Compression Pay: Annual Difference	73% for RN1s only	Revised Annual Compression	% Increase	Years of Experience	FTE	PERA 10.15%	Medicare .0145	AED (0.016)	SAED (0.0050)	Short-Term Disability (0.0013)	Amount over/(under) community median	% of Average Median Salary
NURSE I	$ 2,018	$ 24,221	$ 2,113	$ 25,361	$ 1,140	$ 832	$ 25,053	3.4%	2	0.50	$ 84	$ 12	$ 13	$ 4	$ 1	$ (3,860)	86.6%
NURSE I	$ 2,422	$ 29,066	$ 2,536	$ 30,436	$ 1,368	$ 999	$ 30,066	3.4%	2	0.60	$ 101	$ 14	$ 16	$ 5	$ 1	$ (4,629)	86.7%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,722	$ 2,280	$ 1,664	$ 50,106	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,720)	86.6%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,722	$ 2,280	$ 1,664	$ 50,106	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,720)	86.6%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,722	$ 2,280	$ 1,664	$ 50,106	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,720)	86.6%
NURSE I	$ 4,037	$ 48,442	$ 4,227	$ 50,722	$ 2,280	$ 1,664	$ 50,106	3.4%	2	1.00	$ 169	$ 24	$ 27	$ 8	$ 2	$ (7,720)	86.6%
NURSE I	$ 4,159	$ 49,906	$ 4,233	$ 50,794	$ 888	$ 648	$ 50,554	1.3%	2	1.00	$ 66	$ 9	$ 10	$ 3	$ 1	$ (7,272)	87.4%
NURSE I	$ 4,219	$ 50,625	$ 4,236	$ 50,829	$ 204	$ 149	$ 50,774	0.3%	2	1.00	$ 15	$ 2	$ 2	$ 1	$ 0	$ (7,052)	87.8%
NURSE I	$ 4,057	$ 48,682	$ 4,419	$ 53,026	$ 4,344	$ 3,171	$ 51,853	6.5%	3	1.00	$ 322	$ 46	$ 51	$ 16	$ 4	$ (5,973)	89.7%
NURSE I	$ 4,349	$ 52,190	$ 4,624	$ 55,490	$ 3,300	$ 2,409	$ 54,599	4.6%	4	1.00	$ 245	$ 35	$ 39	$ 12	$ 3	$ (3,227)	94.4%
NURSE I	$ 136	$ 1,628	$ 145	$ 1,736	$ 108	$ 79	$ 1,707	4.8%	5	0.03	$ 8	$ 1	$ 1	$ 0	$ 0	$ (28)	98.4%
NURSE I	$ 2,554	$ 30,645	$ 2,886	$ 34,629	$ 3,984	$ 2,908	$ 33,554	9.5%	5	0.60	$ 295	$ 42	$ 47	$ 15	$ 4	$ (1,142)	96.7%
NURSE I	$ 4,200	$ 50,398	$ 4,807	$ 57,682	$ 7,284	$ 5,317	$ 55,715	10.6%	5	1.00	$ 540	$ 77	$ 85	$ 27	$ 7	$ (2,111)	96.4%
NURSE I	$ 4,080	$ 48,959	$ 4,992	$ 59,903	$ 10,944	$ 7,989	$ 56,948	16.3%	6	1.00	$ 811	$ 116	$ 128	$ 40	$ 10	$ (878)	98.5%
NURSE I	$ 2,714	$ 32,564	$ 3,352	$ 40,220	$ 7,656	$ 5,589	$ 38,153	17.2%	9	0.60	$ 567	$ 81	$ 89	$ 28	$ 7	$ 3,457	110.0%
NURSE I	$ 4,791	$ 57,491	$ 5,788	$ 69,453	$ 11,962	$ 8,732	$ 66,223	15.2%	10	1.00	$ 886	$ 127	$ 140	$ 44	$ 11	$ 8,397	114.5%
NURSE I	$ 4,791	$ 57,491	$ 5,788	$ 69,453	$ 11,962	$ 8,732	$ 66,223	15.2%	10	1.00	$ 886	$ 127	$ 140	$ 44	$ 11	$ 8,397	114.5%
NURSE I	$ 4,793	$ 57,517	$ 5,788	$ 69,454	$ 11,938	$ 8,714	$ 66,231	15.2%	10	1.00	$ 885	$ 126	$ 139	$ 44	$ 11	$ 8,405	114.5%
NURSE I	$ 262	$ 3,143	$ 291	$ 3,491	$ 348	$ 254	$ 3,397	8.1%	10+	0.05	$ 26	$ 4	$ 4	$ 1	$ 0	$ 506	117.5%
NURSE I	$ 1,010	$ 12,117	$ 1,160	$ 13,917	$ 1,800	$ 1,314	$ 13,431	10.8%	10+	0.20	$ 133	$ 19	$ 21	$ 7	$ 2	$ 1,866	116.1%
NURSE I	$ 1,087	$ 13,038	$ 1,164	$ 13,962	$ 924	$ 675	$ 13,713	5.2%	10+	0.20	$ 68	$ 10	$ 11	$ 3	$ 1	$ 2,147	118.6%
NURSE I	$ 1,198	$ 14,376	$ 1,447	$ 17,364	$ 2,988	$ 2,181	$ 16,557	15.2%	10+	0.25	$ 221	$ 32	$ 35	$ 11	$ 3	$ 2,101	114.5%
NURSE I	$ 1,250	$ 14,994	$ 1,450	$ 17,394	$ 2,400	$ 1,752	$ 16,746	11.7%	10+	0.25	$ 178	$ 25	$ 28	$ 9	$ 2	$ 2,290	115.8%
NURSE I	$ 1,449	$ 17,393	$ 1,737	$ 20,849	$ 3,456	$ 2,523	$ 19,915	14.5%	10+	0.30	$ 256	$ 37	$ 40	$ 13	$ 3	$ 2,568	114.8%
NURSE I	$ 1,893	$ 22,719	$ 2,314	$ 27,771	$ 5,052	$ 3,688	$ 26,407	16.2%	10+	0.40	$ 374	$ 53	$ 59	$ 18	$ 5	$ 3,276	114.2%
NURSE I	$ 1,949	$ 23,388	$ 2,317	$ 27,804	$ 4,416	$ 3,224	$ 26,612	13.8%	10+	0.40	$ 327	$ 47	$ 52	$ 16	$ 4	$ 3,481	115.0%
NURSE I	$ 1,960	$ 23,514	$ 2,318	$ 27,810	$ 4,296	$ 3,136	$ 26,650	13.3%	10+	0.40	$ 318	$ 45	$ 50	$ 16	$ 4	$ 3,520	115.2%
NURSE I	$ 2,077	$ 24,928	$ 2,323	$ 27,880	$ 2,952	$ 2,155	$ 27,083	8.6%	10+	0.40	$ 219	$ 31	$ 34	$ 11	$ 3	$ 3,952	117.1%
NURSE I	$ 2,205	$ 26,455	$ 2,330	$ 27,955	$ 1,500	$ 1,095	$ 27,550	4.1%	10+	0.40	$ 111	$ 16	$ 18	$ 5	$ 1	$ 4,419	119.1%
NURSE I	$ 2,385	$ 28,626	$ 2,893	$ 34,722	$ 6,096	$ 4,450	$ 33,076	15.5%	10+	0.50	$ 452	$ 65	$ 71	$ 22	$ 6	$ 4,163	114.4%
NURSE I	$ 2,396	$ 28,752	$ 2,894	$ 34,728	$ 5,976	$ 4,362	$ 33,114	15.2%	10+	0.50	$ 443	$ 63	$ 70	$ 22	$ 6	$ 4,201	114.5%
NURSE I	$ 2,519	$ 30,229	$ 2,900	$ 34,801	$ 4,572	$ 3,338	$ 33,566	11.0%	10+	0.50	$ 339	$ 48	$ 53	$ 17	$ 4	$ 4,653	116.1%
NURSE I	$ 2,538	$ 30,456	$ 2,901	$ 34,812	$ 4,356	$ 3,180	$ 33,636	10.4%	10+	0.50	$ 323	$ 46	$ 51	$ 16	$ 4	$ 4,723	116.3%
NURSE I	$ 2,787	$ 33,447	$ 3,191	$ 38,295	$ 4,848	$ 3,539	$ 36,986	10.6%	10+	0.55	$ 359	$ 51	$ 57	$ 18	$ 5	$ 5,182	116.3%
NURSE I	$ 2,875	$ 34,495	$ 3,473	$ 41,671	$ 7,176	$ 5,238	$ 39,733	15.2%	10+	0.60	$ 532	$ 76	$ 84	$ 26	$ 7	$ 5,038	114.5%
NURSE I	$ 2,875	$ 34,495	$ 3,473	$ 41,671	$ 7,176	$ 5,238	$ 39,733	15.2%	10+	0.60	$ 532	$ 76	$ 84	$ 26	$ 7	$ 5,038	114.5%
NURSE I	$ 2,935	$ 35,214	$ 3,476	$ 41,706	$ 6,492	$ 4,739	$ 39,953	13.5%	10+	0.60	$ 481	$ 69	$ 76	$ 24	$ 6	$ 5,258	115.2%
NURSE I	$ 2,946	$ 35,353	$ 3,476	$ 41,713	$ 6,360	$ 4,643	$ 39,996	13.1%	10+	0.60	$ 471	$ 67	$ 74	$ 23	$ 6	$ 5,300	115.3%
NURSE I	$ 3,209	$ 38,509	$ 3,767	$ 45,205	$ 6,696	$ 4,888	$ 43,397	12.7%	10+	0.65	$ 496	$ 71	$ 78	$ 24	$ 6	$ 5,810	115.5%
NURSE I	$ 4,022	$ 48,265	$ 4,640	$ 55,681	$ 7,416	$ 5,414	$ 53,679	11.2%	10+	0.80	$ 549	$ 78	$ 87	$ 27	$ 7	$ 7,418	116.0%
NURSE I	$ 4,092	$ 49,098	$ 4,643	$ 55,710	$ 6,612	$ 4,827	$ 53,925	9.8%	10+	0.80	$ 490	$ 70	$ 77	$ 24	$ 6	$ 7,664	116.6%
NURSE I	$ 4,202	$ 50,423	$ 4,649	$ 55,787	$ 5,364	$ 3,916	$ 54,339	7.8%	10+	0.80	$ 397	$ 57	$ 63	$ 20	$ 5	$ 8,078	117.5%
NURSE I	$ 4,408	$ 52,897	$ 5,769	$ 69,227	$ 16,330	$ 11,921	$ 64,818	22.5%	10+	1.00	$ 1,210	$ 173	$ 191	$ 60	$ 15	$ 7,050	112.2%
NURSE I	$ 4,620	$ 55,434	$ 5,779	$ 69,352	$ 13,918	$ 10,160	$ 65,594	18.3%	10+	1.00	$ 1,031	$ 147	$ 163	$ 51	$ 13	$ 7,768	113.4%
NURSE I	$ 4,744	$ 56,923	$ 5,785	$ 69,425	$ 12,502	$ 9,126	$ 66,050	16.0%	10+	1.00	$ 926	$ 132	$ 146	$ 46	$ 12	$ 8,281	114.3%
NURSE I	$ 4,791	$ 57,491	$ 5,788	$ 69,453	$ 11,962	$ 8,732	$ 66,223	15.2%	10+	1.00	$ 886	$ 127	$ 140	$ 44	$ 11	$ 8,397	114.5%
NURSE I	$ 4,791	$ 57,491	$ 5,788	$ 69,453	$ 11,962	$ 8,732	$ 66,223	15.2%	10+	1.00	$ 886	$ 127	$ 140	$ 44	$ 11	$ 8,397	114.5%
NURSE I	$ 4,791	$ 57,491	$ 5,788	$ 69,453	$ 11,962	$ 8,732	$ 66,223	15.2%	10+	1.00	$ 886	$ 127	$ 140	$ 44	$ 11	$ 8,397	114.5%
NURSE I	$ 4,793	$ 57,517	$ 5,788	$ 69,454	$ 11,938	$ 8,714	$ 66,231	15.2%	10+	1.00	$ 885	$ 126	$ 139	$ 44	$ 11	$ 8,405	114.5%
NURSE I	$ 4,793	$ 57,517	$ 5,788	$ 69,454	$ 11,938	$ 8,714	$ 66,231	15.2%	10+	1.00	$ 885	$ 126	$ 139	$ 44	$ 11	$ 8,405	114.5%
NURSE I	$ 4,875	$ 58,501	$ 5,792	$ 69,503	$ 11,002	$ 8,031	$ 66,532	13.7%	10+	1.00	$ 815	$ 116	$ 128	$ 40	$ 10	$ 8,706	115.1%
NURSE I	$ 4,875	$ 58,501	$ 5,792	$ 69,503	$ 11,002	$ 8,031	$ 66,532	13.7%	10+	1.00	$ 815	$ 116	$ 128	$ 40	$ 10	$ 8,706	115.1%
NURSE I	$ 4,875	$ 58,501	$ 5,792	$ 69,503	$ 11,002	$ 8,031	$ 66,532	13.7%	10+	1.00	$ 815	$ 116	$ 128	$ 40	$ 10	$ 8,706	115.1%
NURSE I	$ 4,902	$ 58,829	$ 5,793	$ 69,519	$ 10,690	$ 7,803	$ 66,633	13.3%	10+	1.00	$ 792	$ 113	$ 125	$ 39	$ 10	$ 8,865	115.3%
NURSE I	$ 5,029	$ 60,344	$ 5,799	$ 69,593	$ 9,250	$ 6,752	$ 67,096	11.2%	10+	1.00	$ 685	$ 98	$ 108	$ 34	$ 9	$ 9,270	116.0%
NURSE I	$ 5,037	$ 60,445	$ 5,800	$ 69,598	$ 9,154	$ 6,682	$ 67,127	11.1%	10+	1.00	$ 678	$ 97	$ 107	$ 33	$ 9	$ 9,359	116.2%
NURSE I	$ 5,054	$ 60,647	$ 5,801	$ 69,608	$ 8,962	$ 6,542	$ 67,189	10.8%	10+	1.00	$ 664	$ 95	$ 105	$ 33	$ 9	$ 9,363	116.2%
NURSE I	$ 5,075	$ 60,899	$ 5,802	$ 69,621	$ 8,722	$ 6,367	$ 67,266	10.5%	10+	1.00	$ 646	$ 92	$ 102	$ 32	$ 8	$ 9,440	116.3%
NURSE I	$ 5,148	$ 61,770	$ 5,805	$ 69,664	$ 7,894	$ 5,762	$ 67,532	9.3%	10+	1.00	$ 585	$ 84	$ 92	$ 29	$ 7	$ 9,706	116.8%

Class	Current Salary	Current Annual Salary	Monthly Compression Salary	Compression Annual Salary	Compression Pay: Annual Difference	73% for RN1s only	Revised Annual Compression	% Increase	Years of Experience	FTE	PERA 10.15%	Medicare .0145	AED (0.016)	SAED (0.0050)	Short-Term Disability (0.0013)	Amount over/(under) community median	% of Average Median Salary
NURSE I	$ 5,224	$ 62,691	$ 5,809	$ 69,709	$ 7,018	$ 5,123	$ 67,814	8.2%	10+	1.00	$ 520	$ 74	$ 82	$ 26	$ 7	$ 9,988	117.3%
NURSE I	$ 5,664	$ 67,967	$ 5,831	$ 69,969	$ 2,002	$ 1,461	$ 69,428	2.1%	10+	1.00	$ 148	$ 21	$ 23	$ 7	$ 2	$ 11,602	120.1%
NURSE I	$ 5,664	$ 67,967	$ 5,831	$ 69,969	$ 2,002	$ 1,461	$ 69,428	2.1%	10+	1.00	$ 148	$ 21	$ 23	$ 7	$ 2	$ 11,602	120.1%
	$ 230,366	**$ 2,764,395**	**$ 265,336**	**$ 3,184,036**	**$ 419,640**	**$ 306,338**	**$ 3,070,733**	**11.0%**		**48.58**	**$ 31,093**	**$ 4,442**	**$ 4,901**	**$ 1,532**	**$ 398**		
ACTUAL	$ 4,742	$ 56,909			REQ Avg.	$ 5,268	$ 63,215										
ACTUAL	$ 4,792	$ 57,504			REQ Median	$ 5,519	$ 66,229										
	Monthly	Annual				Monthly	Annual										

FY 2009-10 full year salary and benefits $ 348,704

FY 2008-09 Salary and benefits for 11 months $ 319,645

ATTACHMENT 1: Table 4 - SALARY GRID										
RN Is				FY 07-08 Proposed Compensation Plan		$s above MIN	% above MIN	Pueblo Median	Denver Median	CO Spgs Median
	Hourly	Monthly	Annual	Range MIN	Range MAX			$ 54,711	$ 61,646	$ 57,121
0-1	$ 23.29	$ 4,036	$ 48,437	$ 3,999	$ 5,785	$ 37	0.9%	89%	79%	85%
1-2	$ 24.44	$ 4,237	$ 50,843	$ 3,999	$ 5,785	$ 238	5.9%	93%	82%	89%
3	$ 25.60	$ 4,437	$ 53,250	$ 3,999	$ 5,785	$ 438	11.0%	97%	86%	93%
4	$ 26.76	$ 4,638	$ 55,656	$ 3,999	$ 5,785	$ 639	16.0%	102%	90%	97%
5	$ 27.91	$ 4,839	$ 58,063	$ 3,999	$ 5,785	$ 840	21.0%	106%	94%	102%
6	$ 29.07	$ 5,039	$ 60,469	$ 3,999	$ 5,785	$ 1,040	26.0%	111%	98%	106%
7	$ 30.23	$ 5,240	$ 62,876	$ 3,999	$ 5,785	$ 1,241	31.0%	115%	102%	110%
8	$ 31.39	$ 5,440	$ 65,282	$ 3,999	$ 5,785	$ 1,441	36.0%	119%	106%	114%
9	$ 32.54	$ 5,641	$ 67,689	$ 3,999	$ 5,785	$ 1,642	41.1%	124%	110%	119%
10+	$ 33.38	$ 5,785	$ 69,420	$ 3,999	$ 5,785	$ 1,786	44.7%	127%	113%	122%

Attachment 1: Table 5				
Source: Updated August 2007- www.hotjobs.com				
Median salaries as of August 2007				Front Range
	Colo. Springs	Pueblo	Denver	Avg. Median
Staff Nurse (Nurse I)	$ 57,121	$ 54,711	$ 61,646	$ 57,826
Charge Nurse (Nurse II)	$ 61,838	$ 59,230	$ 66,737	$ 62,602
Nurse Supervisor (Nurse III)	$ 70,706	$ 67,724	$ 76,308	$ 71,579
Head Nurse (Nurse IV/Mid-Level Provider)	$ 80,132	$ 76,752	$ 86,480	$ 81,121
Nurse Director (Nurse V)	$ 97,522	$ 93,408	$ 105,247	$ 98,726