



St. Paul-Ramsey Medical Center.
Hospital and Medical Center Records.

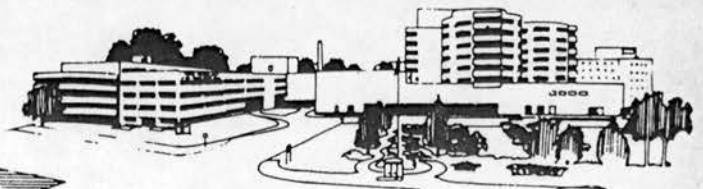
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1984

OPERATING BUDGET

*Commissioner
Salvador*



St. Paul-Ramsey Medical Center

640 Jackson Street

Saint Paul, Minnesota 55101

(612) 221-3456

MEMORANDUM

TO: Mr. Harry Moberg
Chairman, St. Paul-Ramsey Medical Center Commission

FROM: Mr. David W. Gitch
Executive Director

DATE: August 25, 1983

SUBJECT: Proposed 1984 Budget

The proposed 1984 Operating Budget and the proposed 1984 Capital Expenditure Budget are presented for your review and recommendation to the Medical Center Commission. These budgets, recommended by the Finance/Personnel Committee after previous review by the Budget Review Committee, were prepared with the consultation and advice of the medical and administrative department managers and their staff.

At the June, 1983 Finance/Personnel Committee meeting the following were approved as guidelines to be used by the medical center staff in preparing the 1984 budget:

1. Prepare a 1984 Operating Budget based upon the 1983 budget on a "frozen basis" making adjustments for only known or expected inflationary factors.
2. No new positions, programs nor unusual expenditure increases will be authorized beyond 1983 levels.
3. This budget will provide the operating plan for the first quarter of 1984, or until a more accurate budget preparation can be undertaken on the basis of new revenue forecasts.
4. As soon as the impact/effect of the new Medicare and Medicaid regulations can be determined, the departmental managers will be called upon to prepare a revised 1984 budget based upon these new data. It is anticipated that November and December will be the time schedule for preparation of the revised 1984 budget to be used for the last three quarters of 1984.

A summary of the various inflationary factors and other known changes to be made in the 1984 budget are as follows:

1. Wage and Salary adjustments were estimated based upon talks with Civil Service. An overall salary adjustment of 6% was used for 1984; this includes a 4% cost-of-living adjustment with 2% for merit/tenure increases throughout the year.

2. Fringe benefits were adjusted upwards by 11% on an overall basis using current CPI Information as the index.
3. All other areas of expense were adjusted upward from approximately 5% to 27% depending upon the current and expected price increase using available information.
4. The overall medical center expense increase including all salary increases and depreciation is 6.6%. This is well below the projected national hospital inflation (market basket) of 9.0% projected in the August 6 issue of Rate Controls Report.

To ensure the continued fiscal viability of the medical center, a working capital requirement of 3.2% of gross patient revenue is being provided. This represents a modification of an earlier objective of 4% in order to moderate proposed rate adjustments. An objective of the November review process will be to restore the 4% working capital target.

A rate increase of 9.9% is required to provide the necessary funds to continue operations at the proposed levels. This rate increase is well within the estimated national increase for acute care hospitals of 14.2%.

The Council of Community Hospitals advises us that 1984 budgets filed by other hospitals to date show the following rate and expense increases:

Salaries - 7% increase
Everything else - 5% increase
Net expense increase - 6%
Overall rate increase - 12-13%

Our figures coincide with the expense adjustment, while projecting a lesser level of rate increase.

The medical center's projected rate increase of 9.9% with an overall actual expense increase of 6% is made necessary for a number of reasons. Along with the increases in expense and the working capital requested for 1984, we see an increase in estimated medically indigent accounts from 4.62% in 1983 to 5.90% in 1984. This effect can be readily seen in 1983 with the increased payments for the medically indigent possibly due to the unstable state of the economy, unemployment, etc. We also see an increase in contractual allowances (Medicare/Medicaid discount) of 32.7% from 1983 to 1984. The major increase in the so-called "Medicare/Medicaid discount" is directly related to the increase in price and is known in the hospital field as cost shifting, the shifting of non-paid hospital costs (not paid by Medicare/Medicaid) to other sources of payors such as self pay and the various insurance categories.

The medical center's rate increase of 9.9% is dependent upon the level of support provided to the hospital by Ramsey County. The level of support requested is as follows:

| | |
|-------------------------------------|-------------|
| Medically indigent | \$2,974,628 |
| Paramedics | 112,000 |
| County contingency (GAMC shortfall) | 3,900,000 |

Summary Pages I through IV are included by cost centers with summary on Page V.

The total proposed operating expenditures for 1984 of \$86,999,477 represents an increase of \$5,314,314 over 1983 budgeted expenditures. The major component of the increases in expenditure is as follows:

| | |
|---------------------------------------|-------------|
| Wages and salaries (including merits) | \$2,869,311 |
| Fringe benefits | 978,790 |
| Fees | 268,491 |
| Medical supplies | 1,108,837 |
| Other supplies | 283,202 |
| Fuel and utilities | 404,753 |
| Periodicals, memberships, tuition | 32,238 |
| All other expense | *(853,248) |
| Depreciation | 222,000 |

| | |
|--------------------------------|-------------|
| Total increase in expenditures | \$5,314,374 |
|--------------------------------|-------------|

*Reduction in other expenses represents a change in our information systems from a purchased service to a medical center freestanding unit. Cost reduction is offset by adjusted personnel cost and depreciation costs.

Again the overall budgeted expense increase is 6.6%.

We see a slight increase in the medical center's F.T.E. complement from 2,065.37 to 2,070.41. This increase represents the change in Information Systems from a service bureau (purchased service) to a freestanding unit within the medical center.

Proposed 1984 Capital Budget

The proposed 1984 Capital Expenditures Budget is contained in the second volume.

| | |
|--------------|---|
| Page 1-3 | Departmental Equipment Summary |
| Pages 4-87 | Departmental Equipment Detail |
| Pages 88-146 | Departmental Capital Additions (Estimate for 1985 and 1986) |

In allocating funds available for equipment to departments, the equipment needs were reviewed on a departmental basis and the absolutely essential items were allowed in total. All other equipment was allocated using 50% as a basis. Items considered as Special Projects were removed from the departmental budgets and included within a "Special Projects" section of the summary.

| | |
|--|-------------|
| Total proposed departmental equipment budget | \$2,384,257 |
| Total special projects to be considered | 4,887,040 |
| Total proposed capital budget | \$7,271,197 |

Funding for the 1984 capital expenditure budget would be as follows:

| | |
|---|--------------------|
| 1984 depreciation expense | \$3,394,000 |
| Amount allocated from the funded depreciation account | <u>3,877,797</u> |
| Total available funds | <u>\$7,271,797</u> |

Pages 88-146 of the Capital Budget presents preliminary reports for 1985 and 1986. Under federal law, the Commission must review and acknowledge this longer range plan.

This proposed 1984 Operation and Capital Expenditures Budget represents our best effort given what we know today. As stated previously, when better information becomes available to more accurately project expected revenues, we will undertake the task of preparing revised 1984 operational budget.

DWG/seh

ST. PAUL RAMSEY MEDICAL CENTER

1984 BUDGET SUMMARY

| | | [----- 1983 -----] | | [----- 1984 -----] | | 1984 |
|---------------------------|-------|------------------------|----------|--------------------|----------|-----------------|
| PAGE | DEPT. | | BUDGET | | BUDGET | REVENUE |
| NO. | NO. | DEPARTMENT TITLE | F.T.E. | F.T.E. | F.T.E. | PROJECTED |
| * NURSING SERVICES | | | | | | |
| 1 | 6100 | NURSING SERVICE OFFICE | 1339014 | 43.50 | 1387000 | 43.50 0 |
| 4 | 6110 | INFECTION CONTROL | 76357 | 2.50 | 79270 | 2.50 0 |
| 7 | 6120 | 9W REHABILITATION | 727631 | 28.10 | 751069 | 28.10 1955670 |
| 11 | 6150 | 9S ORTHOPEDICS | 827015 | 31.90 | 854000 | 31.90 2548755 |
| 15 | 6160 | 6E SURGERY | 600828 | 22.50 | 620420 | 22.50 1318822 |
| 19 | 6170 | 6S INFECTED SURGERY | 500380 | 18.60 | 516980 | 18.60 1560375 |
| 23 | 6180 | 6W SURGERY | 728219 | 27.50 | 752420 | 27.50 1930850 |
| 27 | 6190 | 7E MEDICINE - PCCU | 585285 | 21.80 | 604540 | 21.80 1560375 |
| 31 | 6200 | 7S MEDICINE | 606687 | 23.20 | 626400 | 23.20 1477520 |
| 35 | 6210 | 7W MEDICINE | 772830 | 32.50 | 798270 | 32.50 2392575 |
| 39 | 6220 | 6S DETENTION | 106512 | 4.25 | 110080 | 4.25 392284 |
| 43 | 6240 | 9E NEUROLOGY - ICU | 208019 | 7.20 | 214850 | 7.20 371722 |
| 46 | 6250 | 9E NEUROLOGY | 579397 | 23.50 | 598810 | 23.50 1643595 |
| 50 | 6260 | 5W GYN/UROLOGY | 678715 | 26.50 | 701270 | 26.50 1846900 |
| 54 | 6300 | 4E PEDIATRICS - ICU | 188926 | 5.50 | 196110 | 5.50 240900 |
| 57 | 6310 | 4E PEDIATRICS | 499782 | 18.20 | 518700 | 18.20 1248300 |
| 61 | 6390 | 7S MEDICINE - ICU | 621831 | 23.40 | 643090 | 23.40 1425280 |
| 65 | 6400 | 5E BURN UNIT | 872761 | 32.90 | 903160 | 32.90 2606100 |
| 69 | 6410 | 7E CCU | 581882 | 20.30 | 601090 | 20.30 1398556 |
| 73 | 6420 | 6E SURGERY - ICU | 1070196 | 36.90 | 1105290 | 36.90 2190400 |
| 77 | 6430 | 8E PSYCHIATRY | 483478 | 19.20 | 498940 | 19.20 1372480 |
| 81 | 6440 | 8S PSYCHIATRY | 654290 | 27.90 | 675770 | 27.90 1824416 |
| 85 | 6450 | 8W PSYCHIATRY | 580347 | 22.80 | 599550 | 22.80 1814050 |
| 89 | 6460 | 5S OBSTETRICS | 452895 | 17.00 | 468180 | 17.00 1259250 |
| 93 | 6470 | ALCOHOL & DRUG | 348008 | 13.60 | 359260 | 13.60 1073100 |
| 97 | 6500 | 5S NEWBORN NURSERY | 259477 | 9.10 | 267990 | 9.10 547500 |
| 101 | 6510 | 5S NEWBORN - ICU | 876979 | 30.70 | 907250 | 30.70 2213950 |
| 105 | 6700 | LABOR & DELIVERY | 460292 | 15.90 | 476680 | 15.90 998520 |
| 109 | 6930 | INSERVICE EDUC. | 169823 | 3.70 | 176780 | 3.70 7700 |
| | | SUB-TOTAL | 16457856 | 610.65 | 17013219 | 610.65 39219945 |

[----- 1983 -----][----- 1984 -----] 1984

| PAGE | DEPT. | | \$ | BUDGET | \$ | BUDGET | REVENUE |
|------|-------|------------------|----|--------|----|--------|-----------|
| NO. | NO. | DEPARTMENT TITLE | | F.T.E. | | F.T.E. | PROJECTED |

* OUTPATIENT SERVICES

| | | | | | | | |
|-----|------|--------------------|---------|--------|---------|--------|---------|
| 113 | 6050 | OUTPATIENT SERVICE | 2023268 | 79.20 | 2098360 | 79.20 | 2878900 |
| 117 | 6780 | EMERGENCY MEDICINE | 2119964 | 77.00 | 2193520 | 77.00 | 2759725 |
| 121 | 6800 | UROLOGY CLINIC | 165429 | 5.60 | 172350 | 5.60 | 311350 |
| 125 | 6810 | KIDNEY DIALYSIS | 641734 | 14.80 | 672180 | 14.80 | 881500 |
| 129 | 6820 | FERTILITY CONTROL | 119857 | 4.20 | 124360 | 4.20 | 220886 |
| 133 | 7920 | FAMILY PRACTICE | 355779 | 10.20 | 374170 | 10.20 | 496871 |
| 138 | 7700 | DENTISTRY | 210836 | 6.00 | 220790 | 6.00 | 185628 |
| 142 | 7820 | OUTPATIENT ADAP | 164995 | 5.70 | 171530 | 5.70 | 325680 |
| | | SUB-TOTAL | 5801862 | 202.70 | 6027260 | 202.70 | 8060540 |

* ANCILLARY SERVICES

| | | | | | | | |
|-----|------|--------------------|----------|--------|----------|--------|----------|
| 146 | 6600 | OPERATING ROOMS | 2752440 | 45.50 | 2905670 | 45.50 | 5168387 |
| 150 | 6630 | GASTROENTEROLOGY | 58044 | 1.60 | 60330 | 1.60 | 165456 |
| 154 | 6650 | P.A.R. | 262286 | 9.10 | 271230 | 9.10 | 527879 |
| 158 | 6770 | PARAMEDICS | 222787 | 4.00 | 235290 | 4.00 | 38930 |
| --- | 6730 | AMBULANCE | 204600 | 0.00 | 220968 | 0.00 | 226000 |
| 162 | 7130 | EKG | 266791 | 9.00 | 279050 | 9.00 | 592373 |
| 166 | 7140 | CARDIAC CATH. LAB. | 181425 | 2.20 | 191860 | 2.20 | 399609 |
| 170 | 7150 | NEURO. DIAG. LAB. | 196805 | 5.00 | 207780 | 5.00 | 299557 |
| 174 | 7300 | PHARMACY | 3662304 | 33.80 | 4386290 | 33.80 | 6560900 |
| 178 | 7310 | ANESTHESIOLOGY | 1123257 | 22.00 | 1173590 | 22.00 | 2524664 |
| 182 | 7320 | SCHOOL OF ANESTH. | 134150 | 2.00 | 141370 | 2.00 | 0 |
| 185 | 7370 | PULMONARY/RESP. | 691688 | 24.46 | 720590 | 24.46 | 2313246 |
| 189 | 7380 | MONITORING SERVICE | 163879 | 5.00 | 171510 | 5.00 | 400000 |
| 191 | 7400 | CSR/MATERIALS MGMT | 3746600 | 52.80 | 3971020 | 52.80 | 6760062 |
| 196 | 7410 | SOCIAL SERVICES | 604733 | 17.45 | 624340 | 17.45 | 0 |
| 200 | 7500 | LABORATORIES | 7556448 | 133.60 | 7919000 | 133.60 | 11190988 |
| 205 | 7510 | RADIOLOGY | 2790499 | 75.95 | 2936970 | 75.95 | 5664277 |
| 209 | 7530 | PHYSICAL MEDICINE | 1163022 | 35.05 | 1191340 | 35.05 | 2251875 |
| 213 | 7440 | PSYCH. TREATMENT | 389903 | 12.50 | 404260 | 12.50 | 306805 |
| 217 | 7900 | PROBATE COURT | 176850 | 5.79 | 184045 | 5.79 | 281070 |
| | | SUB-TOTAL | 26348511 | 496.80 | 28196503 | 496.80 | 45672078 |

[----- 1983 -----][----- 1984 -----] 1984

| PAGE | DEPT. | | \$ | BUDGET | \$ | BUDGET | REVENUE |
|-------|-------|-------------------------|----------|--------|----------|--------|-----------|
| NO. | NO. | DEPARTMENT TITLE | | F.T.E. | | F.T.E. | PROJECTED |
| ***** | | | | | | | |
| | | * PROFESSIONAL SERVICES | | | | | |
| 221 | 7670 | AUDIT & UTILIZATION | 68664 | 2.00 | 71450 | 2.00 | 12000 |
| 225 | 7680 | MEDICAL RECORDS | 1222174 | 57.80 | 1260830 | 57.80 | 70000 |
| 229 | 7690 | MEDICAL LIBRARY | 150286 | 3.00 | 157680 | 3.00 | 0 |
| 233 | 7710 | DERMATOLOGY | 138103 | 5.00 | 146480 | 5.00 | 0 |
| 237 | 7720 | MEDICINE | 2332136 | 64.25 | 2467110 | 64.25 | 0 |
| 241 | 7730 | NEUROLOGY | 649544 | 17.75 | 683370 | 17.75 | 0 |
| 245 | 7740 | OB/GYN | 742144 | 23.80 | 776420 | 23.80 | 0 |
| 249 | 7750 | OPHTHALMOLOGY | 260067 | 9.70 | 272010 | 9.70 | 0 |
| 253 | 7760 | ORTHPEDICS | 446339 | 13.75 | 464750 | 13.75 | 0 |
| 257 | 7770 | OTOLARYNGOLOGY | 212859 | 5.80 | 224585 | 5.80 | 0 |
| 261 | 7780 | PEDIATRICS | 892988 | 20.03 | 943180 | 20.03 | 0 |
| 265 | 7790 | PSYCHIATRY | 763745 | 20.23 | 801460 | 20.23 | 0 |
| 269 | 7800 | NEURO-SURGERY | 178655 | 4.70 | 188320 | 4.70 | 0 |
| 273 | 7810 | SURGERY | 805975 | 26.20 | 849940 | 26.20 | 0 |
| 277 | 7830 | UROLOGY | 225852 | 8.50 | 232930 | 8.50 | 0 |
| 281 | 7840 | ALCOHOL & DRUG AB. | 234878 | 7.00 | 243870 | 7.00 | 0 |
| 285 | 7850 | MED. DIRECTOR OFF. | 121225 | 3.00 | 127420 | 3.00 | 0 |
| 288 | 7860 | INSTITUTION REVIEW | 16697 | 0.00 | 17405 | 0.00 | 0 |
| 292 | 7930 | FAMILY PRAC. EDUC. | 1029250 | 31.95 | 1083130 | 31.95 | 670320 |
| 297 | 7950 | EMS | 234306 | 1.65 | 123600 | 1.65 | 10000 |
| 301 | 7960 | CME | 25632 | 0.00 | 37610 | 0.00 | 0 |
| | | UNDERGRADUATE MED. | 0 | 0.00 | 0 | 0.00 | 769000 |
| | | SUB-TOTAL | 10751519 | 326.11 | 11173550 | 326.11 | 1531320 |
| ***** | | | | | | | |

[----- 1983 -----][----- 1984 -----] 1984

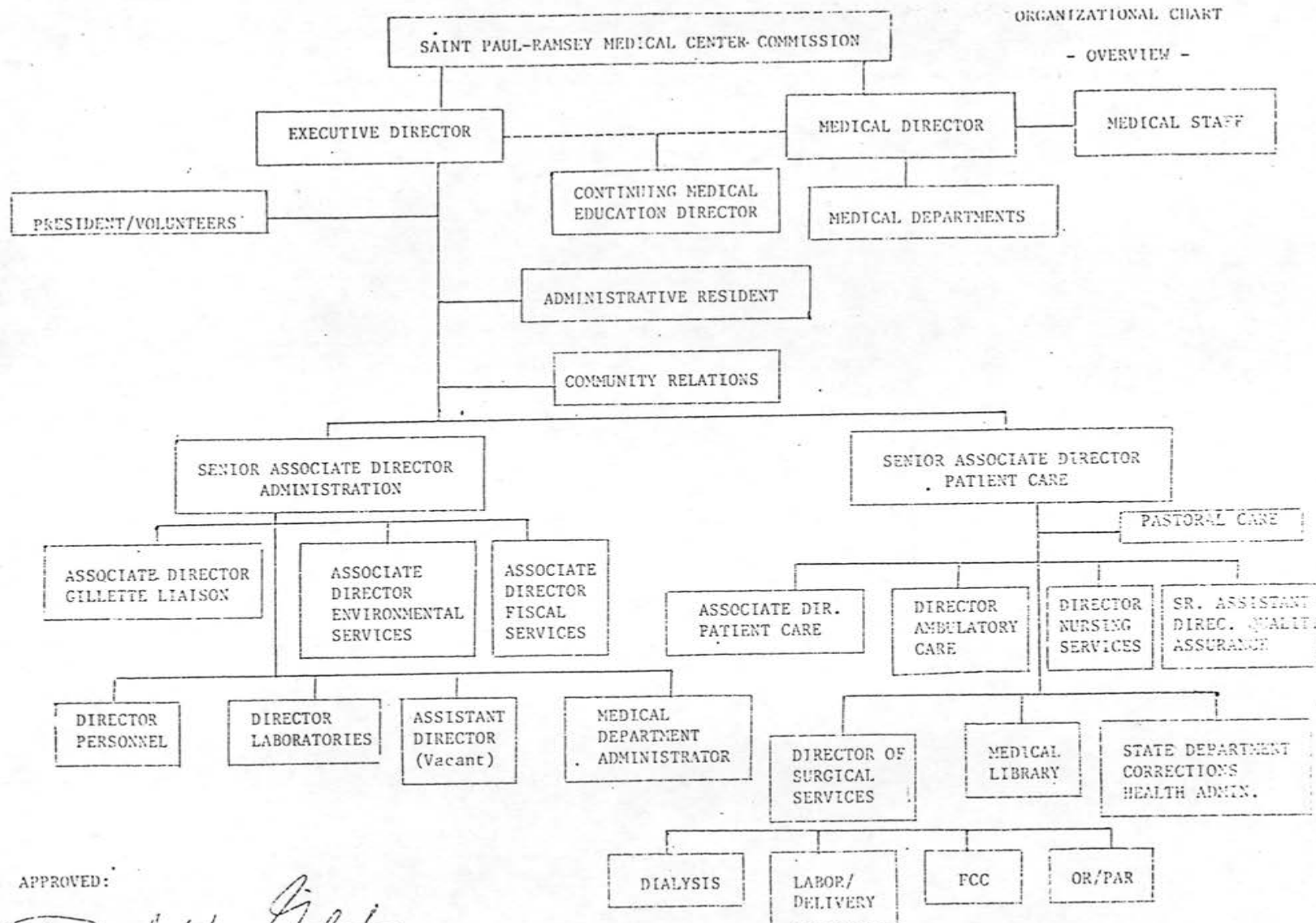
| PAGE | DEPT. | | \$ | BUDGET | \$ | BUDGET | REVENUE |
|-------|-------|------------------------|----------|---------|----------|---------|-----------|
| NO. | NO. | DEPARTMENT TITLE | | F.T.E. | | F.T.E. | PROJECTED |
| ***** | | | | | | | |
| | | * GENERAL SERVICES | | | | | |
| 305 | 8010 | DIETARY | 3104751 | 105.50 | 3260920 | 105.50 | 870000 |
| 309 | 8140 | DIETARY EDUCATION | 56079 | 1.50 | 58000 | 1.50 | 2000 |
| 313 | 8310 | OPER. OF PLANT | 3751844 | 44.50 | 4088040 | 44.50 | 499050 |
| 317 | 8320 | SECURITY/GROUNDS | 444575 | 4.10 | 482730 | 4.10 | 238000 |
| 321 | 8500 | HOUSEKEEPING | 2465709 | 115.90 | 2561920 | 115.90 | 0 |
| 325 | 8600 | LAUNDRY | 540048 | 22.00 | 563680 | 22.00 | 27000 |
| | | SUB-TOTAL | 10363006 | 293.50 | 11015290 | 293.50 | 1636050 |
| ***** | | | | | | | |
| | | * ADMIN. & FISCAL | | | | | |
| 329 | 9010 | ACCOUNTING | 502295 | 16.00 | 524100 | 16.00 | 700000 |
| 333 | 9100 | BUSINESS OFFICE | 787576 | 35.50 | 824180 | 35.50 | 0 |
| 336 | 9110 | CREDIT/COLLECTIONS | 748022 | 15.50 | 791580 | 15.50 | 0 |
| 339 | 9120 | ADMITTING | 289582 | 12.60 | 299870 | 12.60 | 0 |
| 342 | 9200 | INFORMATION SYSTEMS ** | 1438750 | 16.96 | 1217505 | 22.00 | 0 |
| 345 | 9220 | INFORM./MAIL ROOM | 175354 | 4.70 | 196440 | 4.70 | 0 |
| 348 | 9260 | SWITCHBOARD/TELE. | 879735 | 10.00 | 980430 | 10.00 | 1900 |
| 352 | 9300 | ADMINISTRATION | 985326 | 12.00 | 1052460 | 12.00 | 0 |
| 355 | 9410 | PERSONNEL | 522667 | 10.00 | 588790 | 10.00 | 0 |
| 358 | 9430 | COMMUNITY RELATION | 64021 | 0.00 | 73920 | 0.00 | 0 |
| 361 | 9460 | EMPLOYEE HEALTH | 54537 | 1.15 | 58040 | 1.15 | 6000 |
| 365 | 9470 | INSUR. & BENEFITS | 1690480 | 0.00 | 1814940 | 0.00 | 0 |
| 366 | 9480 | TAKIN' CHARGE | 55860 | 1.20 | 57400 | 1.20 | 6600 |
| | | SUB-TOTAL | 8194205 | 135.61 | 8479655 | 140.65 | 714500 |
| ***** | | | | | | | |
| | | HOSPITAL TOTALS | 77916959 | 2065.37 | 81905477 | 2070.41 | 96834433 |
| ===== | | | | | | | |

** Budget change during 1983 to effect the switch from a Service Bureau to an Inhouse EDP System.

| | [----- 1963 -----] | [----- 1984 -----] | 1984 |
|--|--------------------|--------------------|------------------|
| | \$ BUDGET | \$ BUDGET | REVENUE |
| | F.T.E. | F.T.E. | PROJECTED |
| ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| SUB-TOTALS | 77916959 | 2065.37 81905477 | 2070.41 96834433 |
| RATE INCREASE (9.9%) | | | 9211276 |
| RESERVE FOR: | | | |
| C.O.L. Contingency | 546144 | 1700000 | |
| Reserve for Contingencies | 50000 | 0 | |
| Depreciation | 3172000 | 3394000 | |
| SUB-TOTAL | 81685103 | 86999477 | |
| COUNTY SUPPORT: | | | |
| Uncollectables | | | 2974628 |
| Paramedics | | | 112000 |
| County Contingency Appropriation | | | 3900000 |
| CONTRACTUAL ADJUSTMENTS: | | | |
| Medicare | | | (5370590) |
| Welfare (GAMC/MA) | | | (4344835) |
| Other 2.1% | | | (2144337) |
| Hill Burton Commitment | | | (385000) |
| OTHER ADJUSTMENTS: | | | |
| Allowance for Uncollectables @ 5.90% | | | (6024565) |
| Working Capital @ 3.2% Patient Revenue | | 3232533 | |
| Omnibus Tax Bill Effect | | | (3900000) |
| Routine Cost Limit | | | (631000) |
| * TOTAL * | | 90232010 | 90232010 |
| | | ===== | ===== |

ORGANIZATIONAL CHART

- OVERVIEW -



APPROVED:

David W. Gitch

David W. Gitch
Executive Director

October 28, 1981

NOTE: Since the medical center budget is divided by major functional divisions, the administrative staff identified on this overview organizational chart will appear in more than one division.

DEPARTMENT:

NURSING SERVICES DIVISION

Functions

Primary function is to provide inpatient nursing services for SPRMC patients. Includes supervisory personnel, infection control nursing services, and inservice education. The nursing units provide 24 hour, 7 day week service. Uses a computerized patient classification system which determines the flexible scheduling of nursing staff for times of census fluctuation or intensity of patient needs.

ORGANIZATION

Authorized Personnel
Nursing Services
1983 Approved 610.65
1984 Requested 610.65
pp. 1-112

SPRMC COMMISSION

EXECUTIVE DIRECTOR

SENIOR ASSOCIATE DIRECTOR PATIENT CARE

DIRECTOR OF NURSING INPATIENT SERVICES office 43.5 FTEs

Inservice
Education
3.7 FTEs p.109

Infection
Control
2.5 FTEs p.4

Gillette Nursing
Administrator
4E Ped ICU 5.5 FTEs p.54
4E Peds 18.2 FTEs p.57

includes
26.3 Float Staff
8.4 Supervisory

Clinical Coordinator

7E Med PCCU
21.8 FTEs p.27
7S Medicine
23.2 FTEs p.31
7W Medicine
32.5 FTEs p.35
7S ICU Med
23.4 FTEs p.61
7E CCU
20.3 FTEs p.69

Clinical Coordinator

6E Surgery
22.5 FTEs p.15
6S Inf. Surgery
18.6 FTEs p.19
6W Surgery
27.5 FTEs p.23
6S Detention
4.25 FTEs p.39
5W GYN/Uro
26.5 FTEs p.50
6E ICU Surgery
36.9 FTEs p.73

Clinical Coordinator

5S Obstetrics
17.0 FTEs p.89
5S Newborn Nsy
9.1 FTEs p.97
5S ICU Nsy
30.7 FTEs p.101
Labor & Delivery
15.9 FTEs p.105

Clinical Coordinator

9W Rehabilitation
28.1 FTEs p.7
9S Orthopedics
31.9 FTEs p.11
9E Neuro ICU
7.2 FTEs p.33
9E Neurology
23.5 FTEs p.46
5E Burn Unit
32.9 FTEs p.65

Clinical Coordinator

E4 Psychiatry
19.2 FTEs p.77
E3 Psychiatry
22.8 FTEs p.85
8S Psychiatry
27.9 FTEs p.81
Alcohol & Drug
13.6 FTEs p.93

NURSING SERVICES

| | 1982 ACTUAL | 1983 PROJECTED | 1983 BUDGET | 1984 BUDGET |
|-------------------|----------------|-------------------|----------------|----------------|
| Salaries | 12,243,521 | 12,898,323 | 13,589,179 | 14,444,223 |
| Fringes | 1,960,953 | 2,166,774 | 2,261,268 | 2,499,793 |
| Fees | 13,070 | 14,168 | 14,952 | 16,150 |
| Supplies | 535,018 | 455,348 | 489,276 | 521,800 |
| Purchased Service | 86,685 | 79,336 | 71,061 | 76,760 |
| Other | 30,215 | 35,486 | 32,120 | 34,310 |
| Total Expense | 14,869,462 | 15,649,435 | 16,457,856 | 17,593,036 |
| FTEs | 607.50 | 603.10 | 610.65 | 610.65 |

DEPARTMENT:

OUTPATIENT SERVICES

Functions

Primary function is to provide outpatient care. The largest section is the general primary and specialty outpatient clinics which schedule appointments Monday-Friday, 8:00 A.M. - 4:30 P.M. Patients are seen by the physicians in those clinic facilities.

The Emergency Medicine Department provides for 7 day, 24 hour medical emergencies and trauma care. It is the major emergency facility in the East Metro Area.

Family Practice Clinic is an offsite clinic on Edgerton and Wells in the East side of St. Paul. This neighborhood clinic provides for the major teaching facility of the physicians in the family practice specialty.

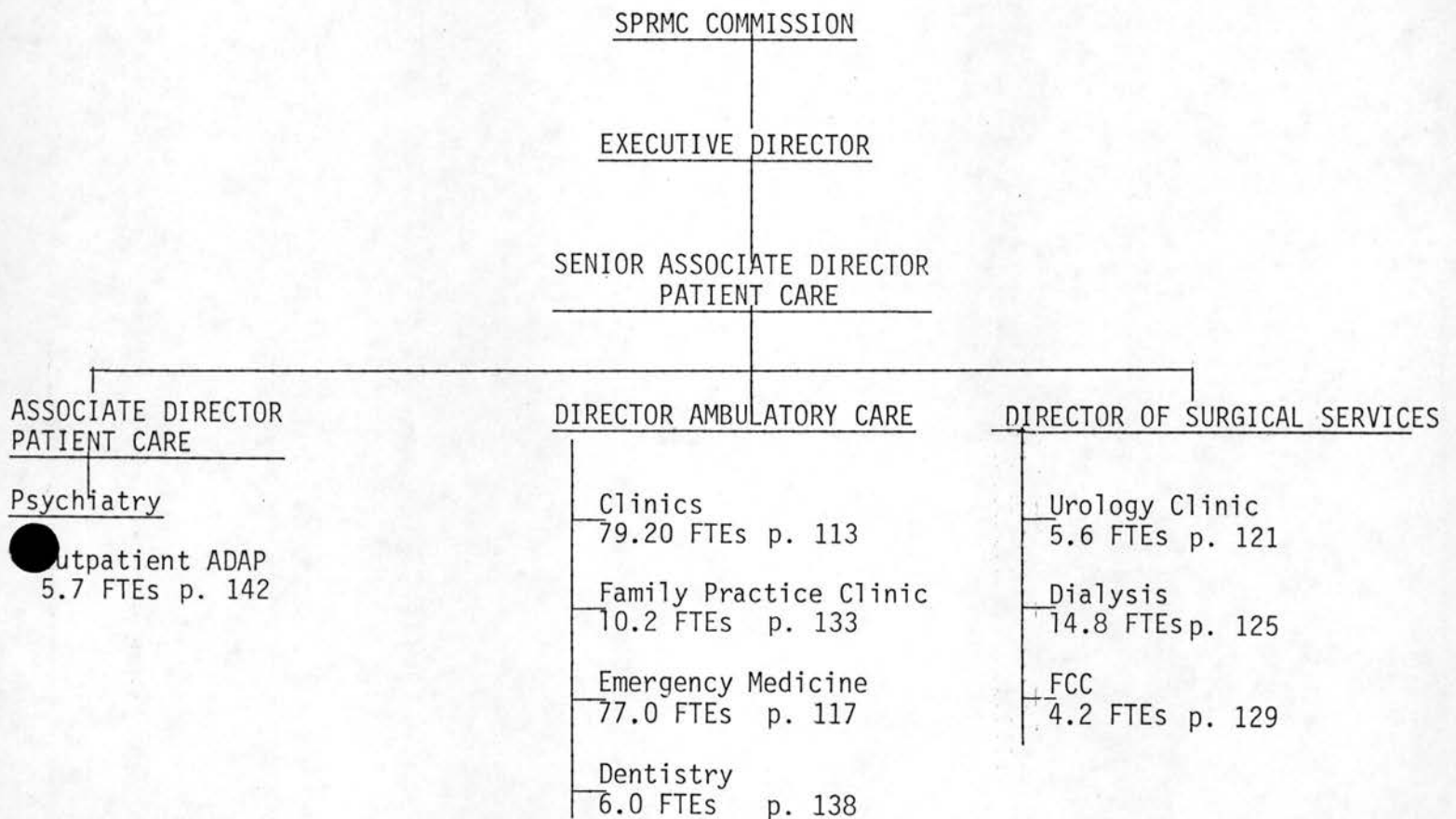
Kidney Dialysis unit provides chronic outpatient dialysis as well as home treatment dialysis, and acute dialysis for inpatients.

Urology Clinic, Fertility Control, Dentistry, and Outpatient ADAP are specialized clinic facilities providing specific patient needs.

ORGANIZATION

Outpatient Services
Authorized Personnel

1983 Approved 202.70 FTEs
1984 Requested 202.70 FTEs
pp. 113-145



| <u>OUTPATIENT SERVICES</u> | <u>1982 ACTUAL</u> | <u>1983 PROJECTED</u> | <u>1983 BUDGET</u> | <u>1984 BUDGET</u> |
|----------------------------|------------------------|---------------------------|------------------------|------------------------|
| Salaries | 4,251,935 | 4,218,215 | 4,254,958 | 4,522,532 |
| Fringes | 665,970 | 708,623 | 778,666 | 862,558 |
| Fees | 60,009 | 60,060 | 61,772 | 65,290 |
| Supplies | 517,828 | 474,410 | 575,256 | 615,820 |
| Purchased Service | 87,951 | 69,971 | 64,445 | 70,470 |
| Other | 71,649 | 79,820 | 66,765 | 71,740 |
| Total Expense | 5,655,342 | 5,611,099 | 5,801,862 | 6,208,410 |
| FTEs | 209.40 | 201.80 | 202.70 | 202.70 |

ANCILLARY SERVICES DIVISION

Functions

Primary function is to provide specialized services to both the inpatient and outpatient services. The largest departments are the Operating Room, which is open 24 hours a day, seven days a week in order to provide trauma and emergency surgical services; the Laboratories which perform the major testing and pathological review of patient tests; the Radiology Department which provides for x-rays, CAT scans, ultrasound exams, and nuclear medicine services; Central Services and Materials Management which provide for the purchase, storage, processing and distribution of the supplies used for patients as well as for the total medical center. Also included in this division is the Physical Medicine Department which provides physical and occupational therapy services; and Pharmacy which provides for the acquisition and distribution of the drugs given to patients.

ORGANIZATION

Authorized Personnel
Ancillary Services
1983 Approved 496.80
1983 Requested 496.80
pp. 146-220

SPRMC COMMISSION

EXECUTIVE DIRECTOR

SENIOR ASSOCIATE DIRECTOR ADMINISTRATION

Associate Director - Gillette Liaison

| | |
|------------|------------|
| Phys Med | Radiology |
| 35.05 FTEs | 75.95 FTEs |
| p. 209 | p. 205 |

Medical Department Administrator - Medicine

| | | |
|----------|----------|-------------|
| EKG | Cardiac | Pulmonary |
| 9.0 FTEs | Cath Lab | Respiratory |
| p. 162 | 2.2 FTEs | 24.46 FTEs |
| | p. 166 | p. 185 |

Medical Department Administrator - Emergency Medical Services

| | |
|-----------|------------|
| Emergency | Paramedics |
| 4.0 FTE | p. 158 |

Associate Director - Environmental Services

| |
|--------------------------------|
| Central Service/Materiels Mgmt |
| 52.8 FTEs p. 191 |

Neurology

| |
|--------------------------|
| Neurology Diagnostic Lab |
| 5.0 FTEs p. 170 |

Laboratory

| |
|-------------------|
| 133.6 FTEs p. 200 |
|-------------------|

SENIOR ASSOCIATE DIRECTOR PATIENT CARE

Director Surgical Services

| | | |
|--------|--------|-----------------------|
| OR | PAR | Gastro- enterology |
| 45.5 | 9.1 | 1.6 FTEs |
| p. 146 | p. 154 | p. 150 |

Associate Director - Patient Care

| | |
|------------|--------|
| Anesthesia | |
| 22.0 FTEs | p. 178 |

| |
|-----------------|
| School of Anes |
| 2.0 FTEs p. 182 |

| |
|-------------------|
| Social Service |
| 17.45 FTEs p. 196 |

| |
|------------------|
| Pharmacy |
| 33.8 FTEs p. 174 |

Psychiatry

| |
|------------------|
| Psych treatment |
| 12.5 FTEs p. 213 |

| |
|------------------|
| Probate Court |
| 5.79 FTEs p. 217 |

Monitoring Service

| |
|-----------------|
| 5.0 FTEs p. 189 |
|-----------------|

| | 1982 ACTUAL | 1983 PROJECTED | 1983 BUDGET | 1984 BUDGET |
|---------------------------|----------------|-------------------|----------------|----------------|
| <u>ANCILLARY SERVICES</u> | | | | |
| Salaries | 10,508,894 | 11,191,419 | 11,590,132 | 12,284,096 |
| Fringes | 1,665,010 | 1,895,158 | 2,049,063 | 2,276,596 |
| Fees | 1,627,413 | 1,938,059 | 1,998,092 | 1,889,270 |
| Supplies | 8,927,502 | 9,724,943 | 9,592,437 | 10,765,620 |
| Purchased Service | 296,079 | 486,159 | 319,436 | 344,990 |
| Other | 908,743 | 926,620 | 799,351 | 1,081,528 |
| Total Expense | 23,933,641 | 26,162,358 | 26,348,511 | 28,642,100 |
| FTEs | 480.40 | 479.40 | 496.80 | 496.80 |

DEPARTMENT:

PROFESSIONAL SERVICES DIVISION

Functions

The primary function of these medical departments is to provide for the education and supervision of the patient care given at SPRMC. Multispecialty staff physician residents and other professional health personnel are one of the reasons SPRMC is able to provide the quality of care in this community.

The primary function of Medical Records is to provide the professional service of maintaining and storing the patients' medical records. The legal and accreditation requirements for the patient's record require meticulous attention.

The Audit and Utilization service function is to provide for the review of appropriateness of the patient length of stay in the hospital. In addition, this unit is activity involved in the price reporting activities.

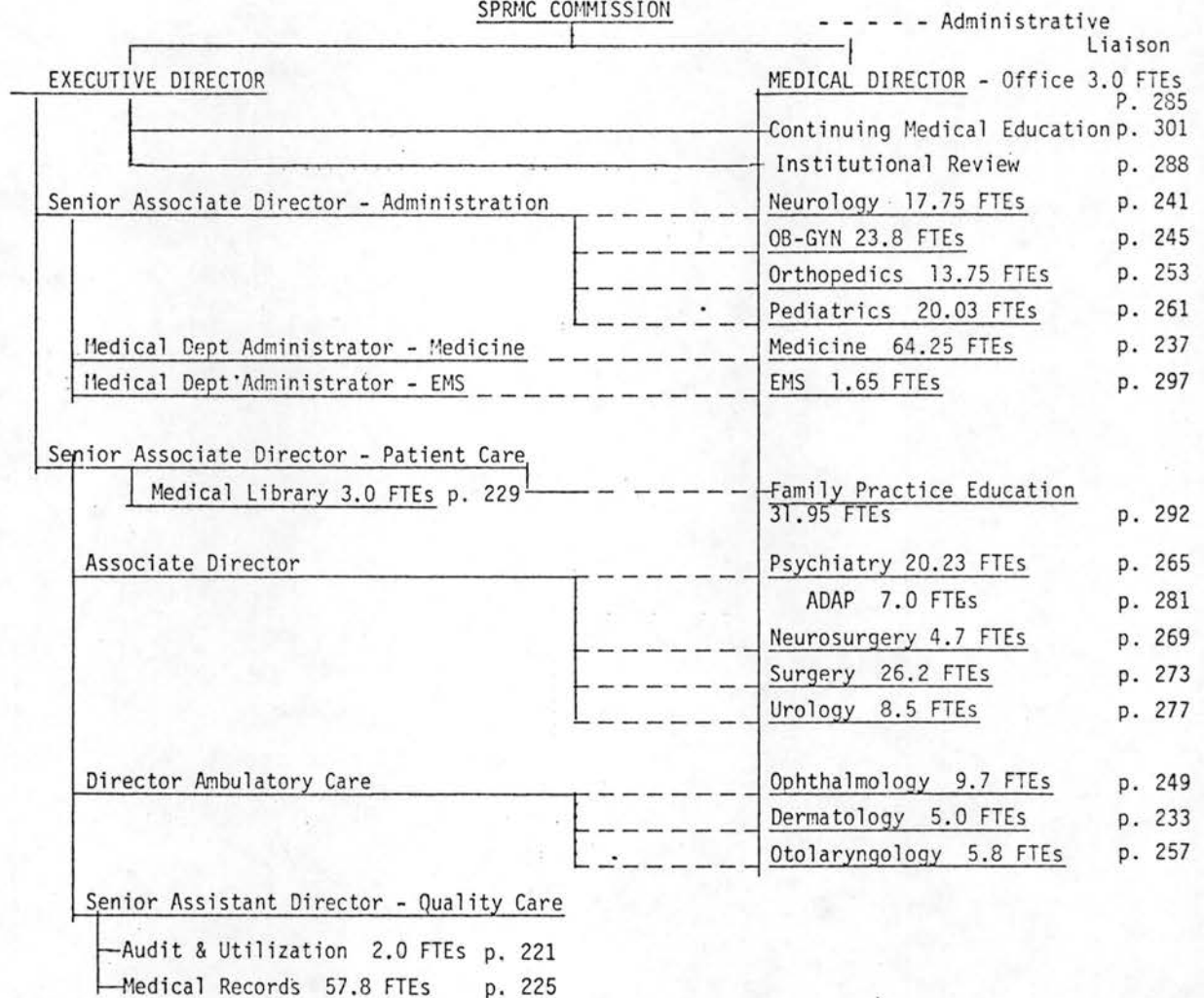
Emergency Medical Service (EMS) is an office which coordinates the paramedic services and the medical control for the East Metro radio system, and maintains a relationship of SPRMC to other emergency care facilities.

The Continuing Medical Education (CME) primary function is to provide for continuing professional education programs for physicians and other health personnel within SPRMC and the professional communities.

ORGANIZATION

Professional Services Div.
Authorized Personnel
1983 Approved 326.11
1984 Requested 326.11
pp. 221-304

SPRMC COMMISSION



| PROFESSIONAL SERVICES | 1982 ACTUAL | 1983 PROJECTED | 1983 BUDGET | 1984 BUDGET |
|-----------------------|----------------|-------------------|----------------|----------------|
| Salaries | 7,942,155 | 8,310,108 | 8,952,303 | 9,264,882 |
| Fringes | 919,111 | 1,018,013 | 1,245,473 | 1,352,100 |
| Fees | 224,362 | 204,416 | 169,501 | 176,060 |
| Supplies | 73,470 | 60,074 | 104,201 | 103,468 |
| Purchased Service | 272,358 | 181,685 | 182,984 | 173,310 |
| Other | 203,705 | 239,050 | 97,057 | 234,412 |
| Total Expense | 9,635,161 | 10,013,346 | 10,751,519 | 11,304,232 |
| FTEs | 305.50 | 310.90 | 326.11 | 326.11 |

DEPARTMENTS:

GENERAL SERVICES DIVISION

Functions

The primary function is to provide the basic hotel type services for the patients and the medical center.

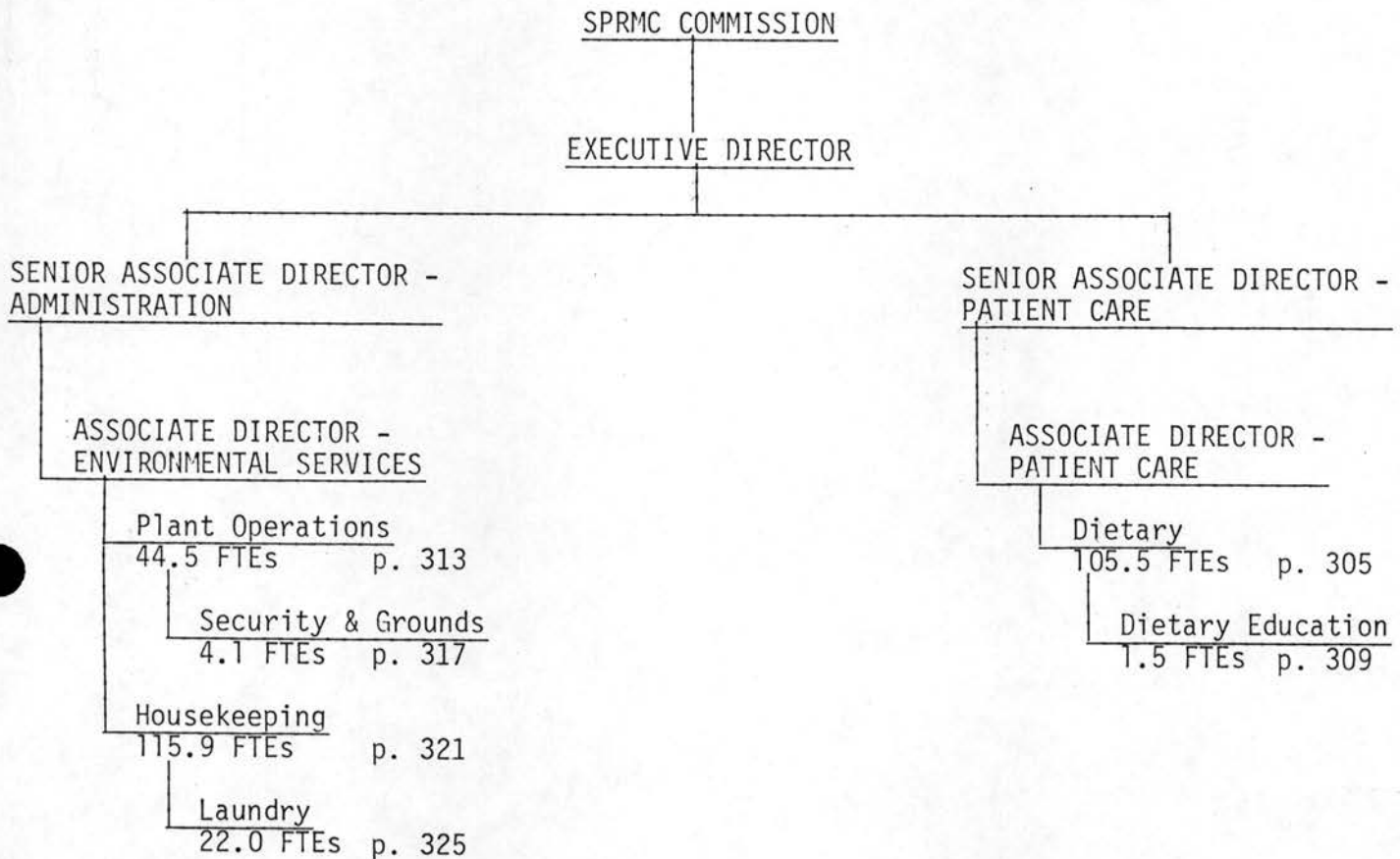
The Dietary Department provides for specialized food preparation for patient needs. These needs often require individualized menu planning and preparation. This department also provides cafeteria services to the employees and the public.

Plant Operations has the responsibility to maintain and modify SPRMC facilities.

Housekeeping and Laundry are responsible to provide a clean, safe environment.

ORGANIZATION

General Services Division
Authorized Personnel
1983 Approved 293.5
1984 Requested 293.5
pp. 305-325



| <u>GENERAL SERVICES</u> | <u>1982 ACTUAL</u> | <u>1983 PROJECTED</u> | <u>1983 BUDGET</u> | <u>1984 BUDGET</u> |
|-------------------------|------------------------|---------------------------|------------------------|------------------------|
| Salaries | 4,893,295 | 5,253,252 | 5,210,281 | 5,538,109 |
| Fringes | 869,029 | 985,681 | 1,078,793 | 1,198,890 |
| Fees | 8,175 | 13,077 | 40,000 | 43,200 |
| Supplies | 1,317,931 | 1,528,582 | 1,583,939 | 1,698,770 |
| Purchased Service | 1,977,725 | 1,722,324 | 2,295,699 | 2,586,810 |
| Other | 210,763 | 122,265 | 154,294 | 171,810 |
| Total Expense | 9,276,918 | 9,625,181 | 10,363,006 | 11,237,589 |
| FTEs | 288.20 | 290.00 | 293.50 | 293.50 |

DEPARTMENTS:

ADMINISTRATION AND FISCAL DIVISION

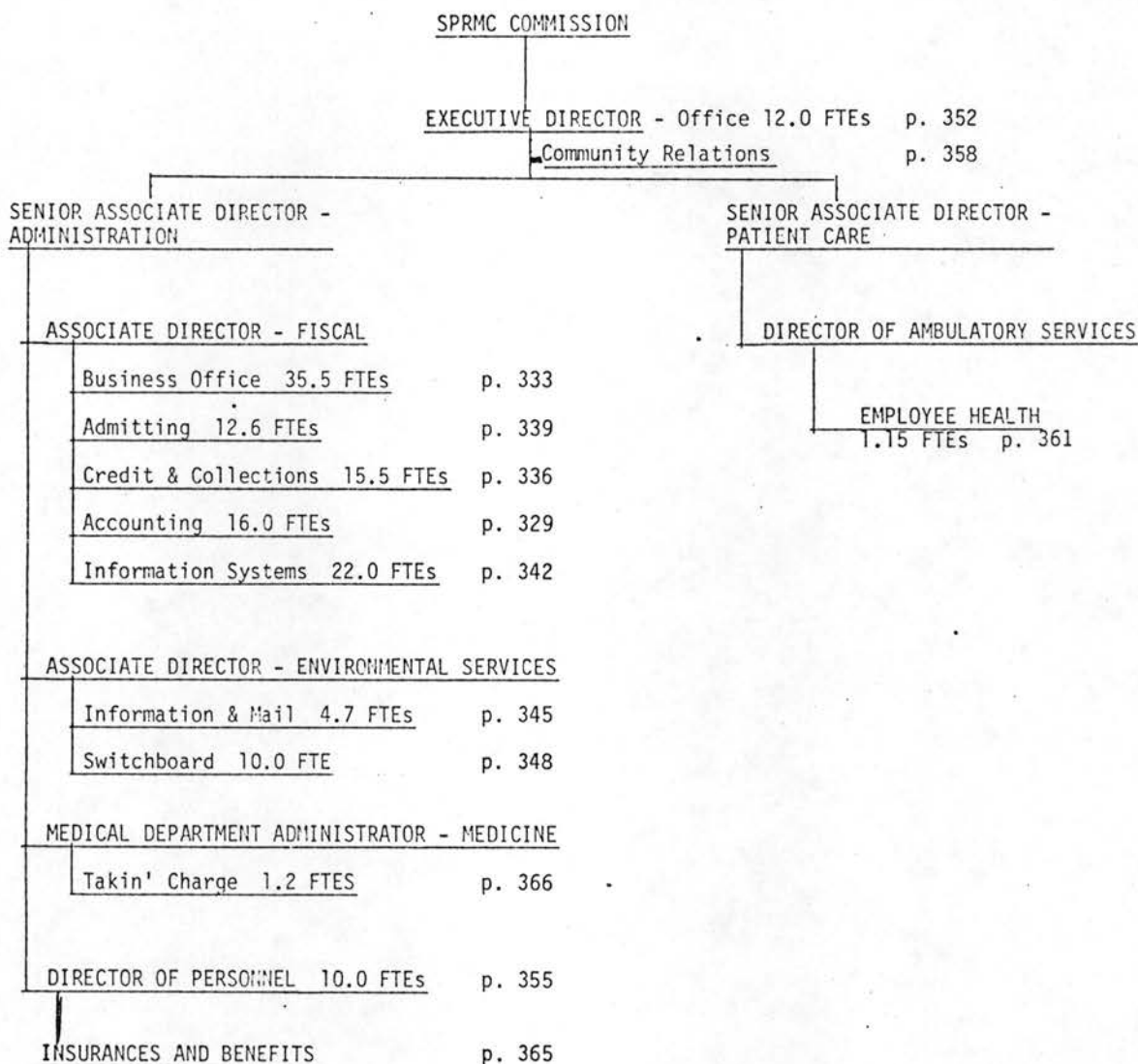
Functions

The primary function of this division is to provide the administrative and fiscal support systems for the medical center. Administration provides the overall direction and management of SPRMC.

The fiscal departments of Business Office, Admitting/Credit and Collections, Accounting, and Information Systems provide for the business functions of the medical center.

ORGANIZATION

Administration & Fiscal
Authorized Personnel
1983 Approved 140.65
1984 Requested 140.65
pp. 329-369



| <u>ADMINISTRATIVE & FISCAL</u> | <u>1982 ACTUAL</u> | <u>1983 PROJECTED</u> | <u>1983 BUDGET</u> | <u>1984 BUDGET</u> |
|------------------------------------|------------------------|---------------------------|------------------------|------------------------|
| Salaries | 2,684,299 | 2,886,980 | 3,192,839 | 3,499,121 |
| Fringes | 1,550,702 | 1,225,250 | 1,692,665 | 1,869,254 |
| Fees | 887,462 | 941,668 | 628,552 | 988,390 |
| Supplies | 81,625 | 51,862 | 97,530 | 123,490 |
| Purchased Service | 675,858 | 704,642 | 831,297 | 936,710 |
| Other | 1,886,398 | 1,707,869 | 1,751,322 | 1,203,145 |
| Total Expense | 7,766,344 | 7,518,271 | 8,194,205 | 8,620,110 |
| FTEs | 129.80 | 130.60 | 135.61 | 140.65 |

NURSING SERVICES

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NURSING ADMIN.

ACCOUNT NUMBER: 6100

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

NURSING ADMIN.

6100

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8122 | 29 | Asst. Dir. Nursing | 1.00 | 1.00 | 1.00 | 35790 |
| 8196 | 38 | Dir. of Nursing | 1.00 | 1.00 | 1.00 | 48540 |
| 8367 | 28.5 | Nurse Supervisor | 8.40 | 7.60 | 8.40 | 283990 |
| 8368 | 31.5 | Nurse Clinician | 1.00 | 1.00 | 1.00 | 33470 |
| | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 20820 |
| 8449 | 15 | Clerk Steno III | 1.00 | 1.00 | 1.00 | 17670 |
| 8447 | 14 | Clerk III | 2.80 | 2.50 | 2.80 | 49230 |
| 8415 | 17 | Clerk IV | 0.50 | 0.70 | 0.50 | 10410 |
| 8361/ | 21/22 | RN 2,3,4, | 16.50 | 7.70 | 16.50 | 417310 |
| 8373 | | | | | | |
| 8414 | 12 | LPN | 0.00 | 0.40 | 0.00 | 0 |
| 8552 | 8 | Nursing Assist. I | 9.80 | 10.40 | 9.80 | 128290 |
| 8535 | 11 | Med. Station Clerk | 0.50 | 0.70 | 0.50 | 7150 |
| 8566 | | Clinical Coordinator | 0.00 | 0.70 | 0.00 | 0 |
| | | | <u>43.50</u> | <u>35.70</u> | <u>43.50</u> | <u>1052670</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET 1984

NURSING ADMIN.

DEPARTMENT: _____

6100

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 785882 | 820796 | 1052670 |
| 6020 | Salaries - Overtime | 4044 | 5154 | 4350 |
| 6100 | Insurance - Health | 63141 | 84149 | 80090 |
| 6140 | FICA | 99080 | 106152 | 133080 |
| 6150 | PERA | 79667 | 85783 | 102460 |
| 6290 | Other Fees | 0 | 0 | 970 |
| 6400 | Office Supplies | 1693 | 1728 | 1650 |
| 6410 | Printing & Duplicating | 9400 | 7972 | 8070 |
| 6490 | Other Supplies | 4083 | 651 | 390 |
| 6590 | Other Purch. Services | 45 | 1579 | 2160 |
| 6594 | Dietary - Interdept. | 155 | 214 | 450 |
| 6600 | Books & Periodicals | 427 | 0 | 0 |
| 6620 | Conference & Travel | 378 | 893 | 220 |
| 6740 | Equipment Repairs | 164 | 1198 | 170 |
| 6910 | Minor Equipment | 529 | -655 | 270 |
| | | <u>1048688</u> | <u>1115614</u> | <u>1387000</u> |

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NURSING INFECTION CONTROL

ACCOUNT NUMBER: 6110

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

NURSING
INFECTION CONTROL6110

ACCOUNT NUMBER:

| <u>JOB TITLE</u> | <u>GRADE</u> | <u>POSITION TITLE</u> | <u>1983 BUDGET FTE</u> | <u>1983 ACTUAL FTE</u> | <u>1984 BUDGET REQUEST</u> | <u>1984 SALARY TOTAL</u> |
|----------------------|--------------|-----------------------|--------------------------------|--------------------------------|------------------------------------|----------------------------------|
| 8176 | 10 | Clerk Typist II | 0.50 | 0.30 | 0.50 | 6460 |
| 8325 | | Lab. Tech. III | 0 | 0.1 | 0 | 0 |
| 8372 | 26.5 | Nurse Epidemiologist | 2.00 | 2.00 | 2.00 | 52300 |
| | | | <u>2.50</u> | <u>2.40</u> | <u>2.50</u> | <u>58760</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: NURSING
INFECTION CONTROL
6110
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1983 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 43721 | 56464 | 58760 |
| 6020 | Salaries - Overtime | 0 | 0 | 0 |
| 6100 | Insurance - Health | 1189 | 2414 | 3440 |
| 6140 | FICA | 2559 | 3575 | 4110 |
| 6150 | PERA | 2101 | 2934 | 3170 |
| 6400 | Office Supplies | 39 | 190 | 0 |
| 6410 | Printing & Publications | 92 | 1371 | 430 |
| 6490 | Other Supplies | 403 | 218 | 190 |
| 6500 | Repairs - Maintenance P.S. | 0 | 0 | 0 |
| 6590 | Other Purch. Services | 1150 | 1214 | 6850 |
| 6594 | Dietary Interdept. Charge | 421 | 377 | 830 |
| 6600 | Books & Periodicals | 548 | 87 | 320 |
| 6610 | Audio Visual | 203 | 266 | 530 |
| 6620 | Conference & Travel | 634 | 1748 | 640 |
| | | <u>53060</u> | <u>70858</u> | <u>79270</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT:

2 West

ACCOUNT NUMBER:

6120FUNCTION:

This unit is licensed for 23 beds. Based on our approved plan for three bed and double-single bed occupancy, this unit has the capacity for 23 beds. Unit provides 24 hours, 7 days a week nursing care for rehabilitation patients who have suffered a disabling disease or accident and as a result are left with limitations in physical functions and require emotional and physical care including much heaving lifting. Includes bladder and bowel retraining as well as mobility, speech therapy, etc. Washing machine and dryer are provided to encourage independence in self care. Unit does provide care for overflow medical-surgical patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 9 West

ACCOUNT NUMBER: 6120

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1679422 | 1748841 | 1763259 | 1955670 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 6648 | 6720 | 6213 | 6862 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 9 West

ACCOUNT NUMBER: 6120

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-----------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 2.90 | 4.90 | 2.90 | 42370 |
| 8551 | 10.5 | Nursing Assist. II | 3.40 | 2.00 | 3.40 | 54120 |
| 8535 | 11 | Med. Station Clerk | 2.20 | 2.30 | 2.20 | 36660 |
| 8373/ 8361 | 21/ 22 | RN | 14.30 | 17.80 | 14.30 | 355400 |
| 8311 | 26 | Head Nurse | 1.10 | 1.90 | 1.10 | 29220 |
| | 26 | Rehab Coord. | 1.00 | 0.00 | 1.00 | 26350 |
| 8374 | 23 | Sub Unit Charge | 3.20 | 0.00 | 3.20 | 88520 |
| 8414 | | Practical Nurse | 0.00 | 0.20 | 0.00 | 0 |
| | | | <u>28.10</u> | <u>29.10</u> | <u>28.10</u> | <u>632640</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

9 WEST

DEPARTMENT:

6120

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 573485 | 596999 | 632640 |
| 6020 | Salaries - Overtime | 18113 | 18490 | 8230 |
| 6100 | Insurance - Health | 26664 | 33019 | 31890 |
| 6140 | FICA | 33899 | 36925 | 39919 |
| 6150 | PERA | 27381 | 29916 | 30740 |
| 6331 | CSR | 4755 | 4727 | 3110 |
| 6360 | Drugs | 469 | 561 | 0 |
| 6361 | IV Solutions - Supplies | 0 | 0 | 0 |
| 6390 | Med/Surg Supplies | 230 | 236 | 300 |
| 6391 | Patient Care Supplies | 1440 | 1767 | 1480 |
| 6392 | Minor Med. Equipment | 165 | 109 | 220 |
| 6400 | Office Supplies | 303 | 873 | 300 |
| 6430 | Clean & Sanitation Supp. | 259 | 149 | 210 |
| 6490 | Other Supplies | 1016 | 1466 | 290 |
| 6590 | Other Purch. Services | 205 | 922 | 930 |
| 6620 | Conference & Travel | 157 | 280 | 220 |
| 6910 | Minor Equipment | 608 | 1075 | 120 |
| 6740 | Equipment Repair | 320 | 109 | 470 |
| | | <u>689469</u> | <u>727623</u> | <u>751069</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 9 SouthACCOUNT NUMBER: 6150FUNCTION:

This unit is licensed for 32 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has the capacity for 26 beds. Unit provides 24 hours a day, 7 days a week nursing care of the orthopedic patient. Patients are limited in mobility due to casting, traction, and pinning. Circle electric beds and stryker frames are also used. Patients include those with total hip and knee replacements, fractures of legs, arms, hips and spine. Many patients have sustained severe trauma. Patients require emotional support during immobilization, pain therapy and rehabilitative measures. Patient teaching relative to preoperative and postoperative specific orthopedic procedures is accomplished.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 9 SOUTH

ACCOUNT NUMBER: 6150REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1801367 | 2278446 | 1958707 | 2548755 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 8483 | 8839 | 6814 | 8943 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 9 SOUTH

6150ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. | 2.90 | 4.40 | 2.90 | 39600 |
| 8389 | 9.5 | Orderly | 1.10 | 1.00 | 1.10 | 17720 |
| 8551 | 10.5 | Nursing Assist. II | 2.20 | 2.00 | 2.20 | 36660 |
| 8535 | 11 | Med. Station Clerk | 2.70 | 2.50 | 2.70 | 44600 |
| 8414 | 12 | LPN | 0.50 | 0.80 | 0.50 | 7690 |
| 8361 | 21/22 | RN | 17.90 | 17.40 | 17.90 | 439330 |
| 8411 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 30000 |
| 8374 | 23 | Sub Unit Charge | 3.50 | 1.00 | 3.50 | 98630 |
| | | | <u>31.90</u> | <u>30.10</u> | <u>31.90</u> | <u>714230</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

9 SOUTH

DEPARTMENT:

6150

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 643365 | 611315 | 714230 |
| 6020 | Salaries - Overtime | 12029 | 12868 | 9980 |
| 6100 | Insurance - Health | 30239 | 37274 | 38850 |
| 6140 | FICA | 37405 | 39446 | 45640 |
| 6150 | PERA | 29269 | 30958 | 34720 |
| 6351 | Ortho Supplies | 1686 | 2654 | 1730 |
| 6331 | CSR | 5688 | 3198 | 2890 |
| 6360 | Drugs | 619 | 581 | 380 |
| 6390 | Med/Surg Supplies | 279 | 202 | 270 |
| 6391 | Patient Care Supplies | 1369 | 1333 | 1500 |
| 6392 | Med. Minor Equipment | 193 | 65 | 400 |
| 6400 | Office Supplies | 669 | 720 | 690 |
| 6410 | Duplicating & Printing | 27 | 0 | 320 |
| 6430 | Clean & Sanitation | 466 | 296 | 640 |
| 6490 | Other Supplies | 1521 | 986 | 1540 |
| 6910 | Minor Equipment | 654 | 103 | 0 |
| 6620 | Conference & Travel | 210 | 498 | 220 |
| | | <u>765688</u> | <u>742497</u> | <u>854000</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 6 East Special Care

ACCOUNT NUMBER: 6160

FUNCTION:

- This unit is licensed for 16 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has the capacity for 13 beds. Unit provides 24 hour, 7 days a week specialized nursing care for the medically stabilized, seriously ill surgical, trauma, neurosurgical, cardiovascular, and spinal cord injury patient. Cardiac monitoring is provided.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

6 EAST
DEPARTMENT: SPECIAL CARE

ACCOUNT NUMBER: 6160

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 940359 | 1245204 | 1177995 | 1318822 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 3252 | 2854 | 2656 | 2957 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 6 EAST SPECIAL CARE

6160

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 4.70 | 4.00 | 4.70 | 67950 |
| 8535 | 11 | Med. Station Clerk | 3.10 | 1.80 | 3.10 | 50400 |
| 8374 | 23 | Sub Unit Charge | 0.00 | 0.10 | 0.00 | 0 |
| 8414 | 12 | LPN | 0.00 | 0.10 | 0.00 | 0 |
| 8361/ 8373 | 21/22 | RN | 14.10 | 11.70 | 14.10 | 368930 |
| 8311 | 26 | Head Nurse | 0.60 | 0.50 | 0.60 | 15680 |
| | | | <u>22.50</u> | <u>18.20</u> | <u>22.50</u> | <u>502960</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

6 EAST
SPECIAL CARE

DEPARTMENT: _____

6160

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 412036 | 377534 | 502960 |
| 6020 | Salaries - Overtime | 14986 | 13160 | 14520 |
| 6100 | Insurance - Health | 15224 | 20170 | 22340 |
| 6140 | FICA | 24169 | 26175 | 32520 |
| 6150 | PERA | 22779 | 24348 | 25030 |
| 6331 | CSR | 9888 | 0 | 4740 |
| 6360 | Drugs | 3123 | 4380 | 4740 |
| 6390 | Med/Surg Supplies | 1974 | 1093 | 2600 |
| 6391 | Patient Care Supplies | 1435 | 1315 | 1740 |
| 6392 | Med. Minor Equipment | 12 | 34 | 0 |
| 6400 | Office Supplies | 4746 | 869 | 870 |
| 6410 | Printing | 43 | 186 | 0 |
| 6430 | Cleaning & Sanitation Supp; | 3232 | 1577 | 5170 |
| 6440 | Lab Supplies | 2 | 2 | 0 |
| 6490 | Other Supplies | 2400 | 2811 | 3080 |
| 6620 | Conference & Travel | 50 | 141 | 110 |
| 6910 | Minor Equipment | 62 | 34 | 0 |
| | | <u>516161</u> | <u>473829</u> | <u>620420</u> |

DEPARTMENTAL FUNCTION

DEPARTMENT: 6 South

ACCOUNT NUMBER: 6170

FUNCTION:

..This unit has 16 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has a capacity for 13 beds. The unit provides 24 hour, 7 day a week care for the general surgery, eye, ear, nose and throat surgery, trauma, neurosurgery, and orthopedic patients. Patient teaching programs are provided for general pre- and post-operative care and for specific surgeries and diagnostic procedures.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 6 SOUTH

ACCOUNT NUMBER: 6170

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | <u>1110155</u> | <u>913938</u> | <u>1345474</u> | <u>1560375</u> |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | <u>4675</u> | <u>4049</u> | <u>4723</u> | <u>5475</u> |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 6 SOUTH

6170ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 2.00 | 2.60 | 2.00 | 31790 |
| 8551 | 10.5 | Nursing Assist. II | 1.10 | 1.10 | 1.10 | 19660 |
| 8535 | 11 | Med. Station Clerk | 1.70 | 1.60 | 1.70 | 25860 |
| 8414 | 12 | LPM | 0.00 | 0.10 | 0.00 | 0 |
| 8374 | 23/ 23.5 | Sub Unit Charge | 3.40 | 0.80 | 3.40 | 84950 |
| 8361/ 8373 | 21/22 | RN | 9.80 | 10.80 | 9.80 | 245560 |
| 8311 | 26 | Head Nurse | 0.60 | 0.70 | 0.60 | 13870 |
| | | | <u>18.60</u> | <u>17.70</u> | <u>18.60</u> | <u>421690</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: 6 SOUTH
6170
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 275666 | 354414 | 421690 |
| 6020 | Salaries - Overtime | 6568 | 9323 | 6470 |
| 6100 | Insurance - Health | 13304 | 17026 | 21390 |
| 6140 | FICA | 19935 | 23441 | 27210 |
| 6150 | PERA | 16102 | 19006 | 20950 |
| 6300 | Instruments | 16 | 0 | 0 |
| 6331 | Central Supplies | 5649 | 6507 | 8160 |
| 6380 | Gauze Dressings | 150 | 0 | 1300 |
| 6390 | Med/Surg Supplies | 341 | 323 | 680 |
| 6391 | Patient Care Supplies | 528 | 611 | 1760 |
| 6392 | Med Minor Equipment | 491 | 67 | 1380 |
| 6400 | Office Supplies | 525 | 623 | 760 |
| 6410 | Printing | 22 | 159 | 320 |
| 6430 | Cleaning & Sanitation | 651 | 589 | 810 |
| 6490 | Other Supplies | 755 | 1147 | 2800 |
| 6590 | Other Purch. Services | 0 | 0 | 0 |
| 6620 | Conference & Travel | 95 | 0 | 160 |
| 6910 | Minor Equipment | 133 | 89 | 1140 |
| | | <u>340931</u> | <u>433325</u> | <u>516980</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 6 WestACCOUNT NUMBER: 618FUNCTION:

This unit is licensed for 32 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has the capacity for 26 beds. Unit provides 24 hour, 7 days a week care for the general surgery, eye, ear and nose surgery, stable trauma and neuro-surgery patients. Teaching programs are provided for the general pre- and post-operative care, and for specific surgeries and diagnostic procedures.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 6 WEST

ACCOUNT NUMBER: 6180

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1600365 | 1737134 | 1627513 | 1930850 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 8888 | 8314 | 7094 | 8395 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 6 WEST

6180

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 3.60 | 4.00 | 3.60 | 52890 |
| 8551 | 10.5 | Nursing Assist. II | 1.10 | 1.20 | 1.10 | 18050 |
| 8535 | 11 | Med. Station Clerk | 3.10 | 3.40 | 3.10 | 48170 |
| 8414 | 12 | LPN | 1.10 | 0.10 | 1.10 | 20430 |
| 8374 | 23/ 23.5 | Sub Unit Charge | 3.50 | 1.00 | 3.50 | 89260 |
| 8361/ 8362 | 21/22 | RN | 14.00 | 16.00 | 14.00 | 343670 |
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 31370 |
| | | | <u>27.50</u> | <u>26.70</u> | <u>27.50</u> | <u>603840</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

6 WEST

DEPARTMENT: _____

6180

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 574096 | 540433 | 603840 |
| 6020 | Salaries - Overtime | 14803 | 10684 | 17930 |
| 6100 | Insurance - Health | 19514 | 21458 | 29460 |
| 6140 | FICA | 33256 | 31944 | 39300 |
| 6150 | PERA | 25765 | 24314 | 30260 |
| 6331 | Central Supplies | 16626 | 8189 | 9790 |
| 6360 | Drugs | 1261 | 1285 | 3530 |
| 6391 | Patient Care Supplies | 1125 | 1268 | 2030 |
| 6390 | Med/Surg Supplies | 876 | 411 | 2000 |
| 6392 | Medical Minor Equipment | 736 | 438 | 8980 |
| 6400 | Office Supplies | 747 | 1147 | 1570 |
| 6410 | Printing | 77 | 20 | 430 |
| 6430 | Cleaning & Sanitation | 797 | 674 | 810 |
| 6620 | Conference & Travel | 50 | 56 | 170 |
| 6490 | Other Supplies | 1135 | 994 | 1500 |
| 6590 | Other Purch. Services | 0 | 0 | 0 |
| 6740 | Equipment Repairs | 0 | 0 | 0 |
| 6910 | Minor Equipment | 653 | 315 | 820 |
| | | <u>691517</u> | <u>643630</u> | <u>752420</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

7 East PCCU

DEPARTMENT: Nursing - InpatientACCOUNT NUMBER: 6190FUNCTION:

This unit is licensed for 20 beds. The unit provides 24 hours a day, 7 days a week nursing care to patients recovering from coronary infarcts and other heart problems. This is primarily a step-down unit to provide continuity of care for coronary care and other cardiac patients. Many of the patients are transferred from CCU. A patient rehabilitation and patient education program are integral parts of post-coronary care. Monitoring with telemetry is available for patients who require this. 16 beds set-up.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 7 EAST PCCU
NURSING INPATIENT
ACCOUNT NUMBER: 6190

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1235790 | 1351035 | 1416872 | 1560375 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 5144 | 5189 | 4842 | 5475 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 7 EAST PCCU
NURSING INPATIENT
6190
ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 31040 |
| 8374 | 23 | Sub Unit Charge | 3.50 | 1.00 | 3.50 | 90040 |
| 8361/ 8373 | 21/22 | RN | 11.80 | 13.50 | 11.80 | 296690 |
| 8389 | 10.5 | Orderly | 0.60 | 0.50 | 0.60 | 8010 |
| 8414 | 12 | LPN | 0.90 | 0.80 | 0.90 | 15660 |
| 8535 | 11 | Med. Station Clerk | 2.10 | 2.00 | 2.10 | 33640 |
| 8552 | 8 | Nursing Assist. I | 1.20 | 1.20 | 1.20 | 19950 |
| 8551 | 10.5 | Nursing Assist. II | 0.60 | 0.00 | 0.60 | 8280 |
| | | | <u>21.80</u> | <u>20.00</u> | <u>21.80</u> | <u>503310</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

7 EAST PCCU
NURSING INPATIENT

DEPARTMENT:

6190

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 439434 | 438874 | 503310 |
| 6020 | Salaries - Overtime | 9042 | 13412 | 3070 |
| 6100 | Insurance - Health | 18511 | 23404 | 26270 |
| 6140 | FICA | 27108 | 30245 | 31950 |
| 6150 | PERA | 21012 | 23404 | 24600 |
| 6331 | CSR Supplies | 10166 | 12156 | 6500 |
| 6390 | Med-Surg Supplies | 687 | 1212 | 700 |
| 6391 | Patient Care Supplies | 1181 | 1083 | 1640 |
| 6392 | Med. Minor Equipment | 482 | 32 | 960 |
| 6400 | Office Supplies | 462 | 730 | 620 |
| 6410 | Printing & Duplicating | 426 | 0 | 0 |
| 6430 | Cleaning & Sanitation Supp | 652 | 641 | 930 |
| 6440 | Lab Supplies | 0 | 0 | 0 |
| 6490 | Other Supplies | 3500 | 3797 | 3080 |
| 6600 | Books & Periodicals | 222 | 99 | 690 |
| 6620 | Conference & Travel | 0 | 81 | 220 |
| 6910 | Minor Equipment | 176 | 752 | 0 |
| | | 533061 | 549922 | 604540 |

1984 BUDGET

DEPARTMENTAL FUNCTION

7 South
DEPARTMENT: Nursing InpatientACCOUNT NUMBER: 6200FUNCTION:

This unit is licensed for 21 beds. Based on our approved plan for three-bed and double-single bed occupancy and incorporation of one double bedroom into Medical ICU, this unit has the capacity for 20 beds. Unit provides 24 hours a day, 7 days a week nursing care for general medical patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 7 SOUTH NURSING INPATIENT
ACCOUNT NUMBER: 6200

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1165454 | 1328718 | 1391897 | 1477520 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 6444 | 6331 | 6086 | 6424 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 7 SOUTH
NURSING INPATIENT
ACCOUNT NUMBER: 6200

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-----------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 31600 |
| 8374 | 23 | Sub Unit Charge | 3.50 | 0.70 | 3.50 | 91510 |
| 8361/ 8373 | 21/ 22 | RN | 11.20 | 14.40 | 11.20 | 284940 |
| 8414 | 12 | LPN | 1.10 | 1.00 | 1.10 | 18340 |
| 8535 | 11 | Med. Station Clerk | 3.20 | 2.90 | 3.20 | 50940 |
| 8552 | 8 | Nursing Assist. I | 3.10 | 3.50 | 3.10 | 43890 |
| | | | <u>23.20</u> | <u>23.50</u> | <u>23.20</u> | <u>521220</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: 7 SOUTH NURSING INPATIENT
6200
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 469926 | 497647 | 521220 |
| 6020 | Salaries - Overtime | 10313 | 11400 | 4650 |
| 6100 | Insurance - Health | 17185 | 24326 | 23670 |
| 6140 | FICA | 28955 | 30478 | 33190 |
| 6150 | PERA | 23574 | 25001 | 25560 |
| 6331 | CSR Interdept. Charge | 6733 | 2230 | 10450 |
| 6360 | Drugs | 1092 | 1516 | 810 |
| 6390 | Med/Surg Supplies | 426 | 419 | 550 |
| 6391 | Patient Care Supplies | 1373 | 1248 | 1750 |
| 6392 | Med. Minor Equipment | 375 | 24 | 590 |
| 6400 | Office Supplies | 1040 | 672 | 810 |
| 6430 | Clean & Sanitation Supp | 1156 | 986 | 1550 |
| 6490 | Other Supplies | 761 | 768 | 810 |
| 6600 | Books & Periodical | 95 | 137 | 0 |
| 6620 | Conference & Travel | 74 | 101 | 220 |
| 6740 | Equipment Repairs | 12 | 0 | 0 |
| 6910 | Minor Equipment | 297 | 77 | 570 |
| | | <u>563387</u> | <u>597030</u> | <u>626400</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 7 West
Nursing - Inpatient

ACCOUNT NUMBER: 6210

FUNCTION:

"This unit is licensed for 32 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has a capacity for 26 beds. The unit provides 24-hour, 7 days a week care for general medicine patients. Approximately two-thirds of the patients are elderly and require full nursing assistance. One third are oncology patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 7 WEST NURSING INPATIENT
ACCOUNT NUMBER: 6210

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1794996 | 2295670 | 2206359 | 2392575 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 9851 | 8880 | 7754 | 8395 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 7 WEST
NURSING INPATIENT
ACCOUNT NUMBER: 6210

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 26200 |
| 8374 | 23 | Sub Unit Charge | 3.70 | 0.80 | 3.70 | 95850 |
| 8361/ 8373 | 21/22 | RN | 14.10 | 18.80 | 14.10 | 340850 |
| 8414 | 12 | LPN | 1.60 | 1.50 | 1.60 | 25390 |
| 8535 | 11 | Med. Station Clerk | 4.20 | 4.10 | 4.20 | 69290 |
| 8552 | 8 | Nursing Assist. I | 7.80 | 7.10 | 7.80 | 107030 |
| | | | <u>32.50</u> | <u>33.30</u> | <u>32.50</u> | <u>664610</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: 7 WEST
NURSING INPATIENT
6210
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 660087 | 642538 | 664610 |
| 6020 | Salaries - Overtime | 9217 | 15729 | 5940 |
| 6100 | Insurance - Health | 29828 | 36425 | 35630 |
| 6140 | FICA | 40853 | 41305 | 42320 |
| 6150 | PERA | 33524 | 33515 | 32580 |
| 6331 | CSR Interdept. Charge | 10368 | 8740 | 10480 |
| 6360 | Drugs | 1158 | 1797 | 670 |
| 6380 | Gauze - Dressing | 8 | 20 | 0 |
| 6390 | Med/Surg Supplies | 405 | 331 | 420 |
| 6391 | Patient Care Supplies | 1632 | 1571 | 1670 |
| 6392 | Medical Minor Equipment | 1133 | 333 | 600 |
| 6400 | Office Supplies | 1032 | 847 | 1050 |
| 6430 | Clean & Sanitation Supplies | 1027 | 873 | 1190 |
| 6490 | Other Supplies | 1101 | 986 | 1110 |
| 6590 | Other Purch. Services | 0 | 0 | 0 |
| 6690 | Other Educational Exp. | 101 | 0 | 0 |
| 6750 | Freight & Delivery Exp. | 199 | 67 | 0 |
| 6910 | Minor Equipment | 0 | 403 | 0 |
| | | <u>791673</u> | <u>785480</u> | <u>798270</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 6 South DetentionACCOUNT NUMBER: 6220FUNCTION:

This unit is licensed for 12 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has the capacity for 12 beds. Unit provides 24 hour, 7 day a week acute medical-surgical care for patients in custody of the State Department of Corrections and the Ramsey County Sheriff's Office. Patients are both sexes and of all age groups and receive care for all medical-surgical diagnoses not requiring intensive care.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 6 SOUTH DETENTION

ACCOUNT NUMBER: 6220

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 462147 | 308660 | 294669 | 392284 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 1239 | 1183 | 690 | 1095 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 6 SOUTH DETENTION
ACCOUNT NUMBER: 6220

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 1.10 | 1.30 | 1.10 | 15960 |
| 8535 | 11 | Med. Station Clerk | 0.40 | 0.50 | 0.40 | 6080 |
| 8374 | 23 | Clinical Instructor | 0.15 | 0.00 | 0.15 | 3750 |
| 8361/ 8373 | 21/22 | RM | 2.00 | 3.00 | 2.00 | 50090 |
| 8311 | 26 | Head Nurse | 0.60 | 0.30 | 0.60 | 13870 |
| | | | <u>4.25</u> | <u>5.10</u> | <u>4.25</u> | <u>89750</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

6 SOUTH

DENTION

DEPARTMENT: _____

6220

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 106479 | 98536 | 89750 |
| 6020 | Salaries - Overtime | 1188 | 1428 | 1440 |
| 6100 | Insurance - Health | 3710 | 2480 | 5190 |
| 6140 | FICA | 6867 | 4582 | 6020 |
| 6150 | PERA | 5019 | 3245 | 4640 |
| 6331 | CSR | 1216 | 1188 | 1510 |
| 6360 | Drugs | 395 | 1125 | 650 |
| 6390 | Med-Surg Supplies | 81 | 42 | 0 |
| 6391 | Patient Care Supplies | 133 | 222 | 110 |
| 6400 | Office Supplies | 226 | 181 | 150 |
| 6430 | Cleaning & Sanitation | 74 | 56 | 110 |
| 6490 | Other Supplies | 395 | 294 | 510 |
| 6740 | Equipment Repairs | 0 | 0 | 0 |
| 6710 | Postage | 0 | 0 | 0 |
| 6910 | Minor Equipment | 30 | 0 | 0 |
| 6620 | Conference & Travel | 375 | 0 | 0 |
| | | <u>126188</u> | <u>113379</u> | <u>110080</u> |

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NURSING
9 EAST ICU

ACCOUNT NUMBER: 6240

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | N/A | 122388 | 393048 | 371722 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | N/A | 2980 | 1014 | 986 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: NURSING
9 EAST ICU6240

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8535 | 11 | Med. Station Clerk | 0.40 | 0.40 | 0.40 | 7430 |
| 8311 | 26 | Head Nurse | 0.30 | 0.30 | 0.30 | 7840 |
| 8374 | 23 | Sub Unit Charge | 0.20 | 0.40 | 0.20 | 4160 |
| 8373/ 8361 | 21/22 | RN | 6.30 | 4.90 | 6.30 | 158310 |
| | | | <u>7.20</u> | <u>6.00</u> | <u>7.20</u> | <u>177740</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NURSING
9 EAST ICU

DEPARTMENT: _____

6240

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 0 | 135201 | 177640 |
| 6020 | Salaries - Overtime | | 6147 | 2770 |
| 6100 | Insurance - Health | | | 9560 |
| 6140 | FICA | | | 11340 |
| 6150 | PERA | | | 8730 |
| 6331 | CSR-Interdept. | | | 2620 |
| 6350 | Drugs | | | 0 |
| 6390 | Med. Surg Supplies | | | 160 |
| 6391 | Patient Care Supplies | | | 360 |
| 6392 | Med. Minor Equipment | | | 80 |
| 6400 | Office Supplies | | | 190 |
| 6410 | Printing & Duplicating | | | 70 |
| 6430 | Cleaning & Sanitation | | | 410 |
| 6490 | Other Supplies | | | 660 |
| 6670 | Conference & Travel | | | 70 |
| | Equipment Repair | | | 50 |
| | Minor Equipment | | | 140 |
| | | 0 | 141348 | 214850 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 9 EastACCOUNT NUMBER: 6250FUNCTION:

This unit is licensed for 23 beds. The Comprehensive Epilepsy Program uses two rooms. The unit has a capacity of 21 beds (in single and double rooms). Four (4) of these beds are in the Neurology Special Care Unit. This unit provides 24 hours a day, 7 days a week nursing care for neurology special care and for neurology patients and medical isolation patients. Most patients require special procedures such as Brain Scans, EEG's, P.T. and O.T. which require transportation by nursing staff. The condition of the patient frequently requires R.N. attendance during off unit procedures. The Special Care Unit is its own nursing station requiring a separate staff at all times.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 9 EAST

ACCOUNT NUMBER: _____

6250

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | *1643826 | 1617881 | 1466718 | 1643595 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | * 6681 | 6002 | 5130 | 5767 |

* 1981 Days & Revenue include ICU Dept. #6240

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 9 EAST

6250ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8535 | 11 | Med. Station Clerk | 2.70 | 2.30 | 2.70 | 44240 |
| 8311 | 26 | Head Nurse | 0.80 | 0.70 | 0.80 | 23520 |
| 8374 | 23 | Sub Unit Charge | 3.40 | 0.70 | 3.40 | 87850 |
| 8552 | 8 | Nursing Assist. I | 5.70 | 6.10 | 5.70 | 80390 |
| 8551 | 10.5 | Nursing Assist. II | 0.60 | 1.00 | 0.60 | 9530 |
| 8373/ 8361 | 21/22 | RN | 9.20 | 13.40 | 9.20 | 231400 |
| 8414 | 12 | LPN | 1.10 | 1.20 | 1.10 | 19160 |
| | | | <u>23.50</u> | <u>25.40</u> | <u>23.50</u> | <u>496090</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

9 EAST

DEPARTMENT: _____

6250

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 585691 | 506728 | 496090 |
| 6020 | Salaries - Overtime | 13051 | 12442 | 5540 |
| 6100 | Insurance - Health | 28773 | 29258 | 31160 |
| 6140 | FICA | 33411 | 35915 | 31680 |
| 6150 | PERA | 31191 | 32902 | 24390 |
| 6300 | Instruments | 0 | 0 | 0 |
| 6331 | CSR | 7214 | 6701 | 5330 |
| 6360 | Drugs | 502 | 1043 | 130 |
| 6390 | Med/Surg Supplies | 468 | 393 | 320 |
| 6391 | Patient Care Supplies | 1107 | 1365 | 730 |
| 6392 | Med. Minor Equipment | 332 | 242 | 160 |
| 6400 | Office Supplies | 611 | 855 | 400 |
| 6410 | Printing & Duplicating | 265 | 0 | 150 |
| 6430 | Cleaning & Sanitation | 1109 | 1107 | 830 |
| 6490 | Other Supplies | 1488 | 1432 | 1350 |
| 6620 | Conference & Travel | 123 | 147 | 150 |
| 6740 | Equipment Repair | 223 | 0 | 110 |
| 6910 | Minor Equipment | 538 | 216 | 290 |
| | | <u>706097</u> | <u>630746</u> | <u>598810</u> |

ST. PAUL-RAMSEY MEDICAL CENTER

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 5 West

ACCOUNT NUMBER: 6260

FUNCTION:

This unit is licensed for 32 beds. Based on our approved plan for three-bed and double-single occupancy, this unit has the capacity for 26 beds. Unit provides 24 hour, 7 days a week, general nursing care to patients on Gynecology and Urology services requiring medical and surgical care. Unit also provides care for some surgery patients and is the overflow area for obstetrics.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 5 WEST

ACCOUNT NUMBER: 6260

REVENUE

| <u>ACCT. CODE</u> | <u>ACCOUNT DESCRIPTION</u> | <u>1981 REVENUE</u> | <u>1982 REVENUE</u> | <u>1983 ACTUAL PROJECTED REVENUE</u> | <u>1984 REVENUE PROJECTION</u> |
|-----------------------|--------------------------------|-------------------------|-------------------------|--|--|
| | Inpatient Revenue | 1462738 | 1634898 | 1597870 | 1846900 |

ACTIVITY OR VOLUME SERVICE

| <u>ACCT. CODE</u> | <u>ACTIVITY DESCRIPTION</u> | <u>1981 VOLUME</u> | <u>1982 VOLUME</u> | <u>1983 ACTUAL PROJECTED VOLUME</u> | <u>1984 VOLUME PROJECTION</u> |
|-----------------------|---------------------------------|------------------------|------------------------|---|---------------------------------------|
| | Patient Days | 7835 | 7763 | 7040 | 8030 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

5 WEST

6260

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 1.80 | 2.30 | 1.80 | 24700 |
| 8551 | 10.5 | Nursing Assist. II | 3.00 | 2.80 | 3.00 | 48840 |
| 8535 | 11 | Med. Station Clerk | 3.10 | 3.00 | 3.10 | 46670 |
| 8414 | 12 | LPN | 1.10 | 1.10 | 1.10 | 18430 |
| 8374 | 23/ 23.5 | Sub Unit Charge | 3.50 | 0.90 | 3.50 | 88510 |
| 8361 | 21/22 | RN | 12.90 | 14.80 | 12.90 | 320070 |
| 8311 | 26 | Head Nurse | 1.10 | 1.30 | 1.10 | 28460 |
| | | | <u>26.50</u> | <u>26.20</u> | <u>26.50</u> | <u>575680</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

5 WEST

DEPARTMENT:

6260

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 518820 | 523314 | 575680 |
| 6020 | Salaries - Overtime | 10196 | 13047 | 10500 |
| 6100 | Insurance - Health | 21579 | 24955 | 31770 |
| 6140 | FICA | 32454 | 35088 | 36150 |
| 6150 | PERA | 24478 | 26498 | 27830 |
| 6300 | Instruments | 144 | 2 | 0 |
| 6331 | CSR | 9903 | 8921 | 9370 |
| 6351 | Orthopedic Supplies | 17 | 0 | 0 |
| 6380 | Gauze & Dressings | 46 | 0 | 160 |
| 6360 | Drugs | 1541 | 2134 | 3080 |
| 6390 | Med/Surg Supplies | 295 | 248 | 290 |
| 6391 | Patient Care Supplies | 1097 | 1176 | 1370 |
| 6392 | Med. Minor Equipment | 1334 | 478 | 780 |
| 6400 | Office Supplies | 1001 | 1006 | 2420 |
| 6410 | Printing | 78 | 0 | 430 |
| 6430 | Cleaning & Sanitation | 821 | 817 | 280 |
| 6490 | Other Supplies | 1220 | 2565 | 990 |
| 6590 | Other Purch. Services | 0 | 0 | 0 |
| 6620 | Conference & Travel | 75 | 0 | 170 |
| 6740 | Equipment Repairs | 0 | 268 | 0 |
| 6750 | Freight & Delivery | 4 | 48 | 0 |
| 6910 | Minor Equipment | 27 | 202 | 0 |
| | | <u>625130</u> | <u>640767</u> | <u>701270</u> |

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

NURSING

DEPARTMENT: 4 EAST ICU

ACCOUNT NUMBER: 6300

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | N/A | 58268 | 232006 | 240,900 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | N/A | 445 | 474 | 365 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: NURSING
4 EAST ICU
6300
ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 0.30 | 3.90 | 0.30 | 8200 |
| 8535 | 11 | Med. Station Clerk | 0.50 | 0.00 | 0.50 | 6090 |
| 8361 | 21/22 | RN | 4.70 | 0.00 | 4.70 | 129610 |
| | | | 5.50 | 3.90 | 5.50 | 143900 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NURSING
4 EAST ICU

DEPARTMENT: _____

6300

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 0 | 85263 | 143900 |
| 6020 | Salaries - Overtime | | 14 | 1440 |
| 6100 | Insurance - Health | | 4408 | 7850 |
| 6140 | FICA | | 5691 | 9100 |
| 6150 | PERA | | 1331 | 7390 |
| 6300 | Instruments | | 0 | 230 |
| 6331 | CSR Supplies | | 0 | 3930 |
| 6360 | Drugs | | 1289 | 180 |
| 6390 | Med/Surg Supplies | | 0 | 340 |
| 6391 | Patient Care Supplies | | 0 | 190 |
| 6392 | Med. Minor Equipment | | 0 | 80 |
| 6400 | Office Supplies | | 0 | 140 |
| 6410 | Printing & Duplicating | | 0 | 50 |
| 6430 | Cleaning & Sanitation Sup. | | 143 | 600 |
| 6490 | Other Supplies | | 0 | 470 |
| 6590 | Other Purch. Services | | 11150 | 11960 |
| 6620 | Conference & Travel | | 0 | 50 |
| 6910 | Minor Equipment | | 0 | 110 |
| 6593 | Nursing Admin. (Gillette) | | 0 | 8100 |
| | | 0 | 109289 | 196110 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 4 East PedsACCOUNT NUMBER: 6310FUNCTION:

This unit is licensed for 3 ICU beds and 19 general pediatric beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has the capacity for 22 beds. Unit provides nursing care 24 hours a day, 7 days a week to acutely ill children from one month to 15 years. All sick children except Burn Service patients are cared for on this unit. It includes a 4-bed Pediatric Intensive Care room with separate nursing station, isolation facilities for children with infectious diseases, and also provides recovery room services for approximately 100 post surgical patients per year. The Intensive Care unit is also used for critically ill Gillette patients requiring intensive care.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 4 EAST PEDS

ACCOUNT NUMBER: 6310

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Inpatient Revenue | * 1239478 | 1449386 | 1238960 | 1248300 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

* 1981 Volume & Revenue include ICU Dept. #6300

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET- 1984

DEPARTMENT: 4 EAST PED

6310ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26.5 | Head Nurse | 0.80 | 0.00 | 0.80 | 24590 |
| 8361/ | 21/22 | RN 2,3,4 year | 6.10 | 20.00 | 6.10 | 156650 |
| 73 | | | | | | |
| 8374 | 23 | Sub Unit Charge | 3.30 | 0.00 | 3.30 | 83910 |
| 8414 | 12 | LPN | 1.10 | 0.10 | 1.10 | 23390 |
| 8535 | 11 | Med. Station Clerk | 2.20 | 0.00 | 2.20 | 27730 |
| 8552 | 8 | Nursing Assist. I | 4.70 | 0.10 | 4.70 | 69580 |
| 8001 | | Nursing Pool | | 0.60 | | |
| 8525 | | Practical Nurse | | 0.00 | | |
| | | | <u>18.20</u> | <u>20.80</u> | <u>18.20</u> | <u>385850</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

4 EAST PEDS

DEPARTMENT: _____

6310

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 511718 | 461583 | 385850 |
| 6020 | Salaries - Overtime | 658 | 369 | 4320 |
| 6100 | Insurance - Health | 25026 | 24846 | 25740 |
| 6140 | FICA | 30359 | 28887 | 24600 |
| 6150 | PERA | 23073 | 7651 | 19950 |
| 6300 | Instruments | 186 | 361 | 690 |
| 6331 | CSR Supplies | 15324 | 10206 | 11780 |
| 6360 | Drugs | 639 | 1083 | 550 |
| 6390 | Med/Surg Supplies | 1258 | 1992 | 950 |
| 6391 | Patient Care Supplies | 621 | 958 | 560 |
| 6392 | Med. Minor Equipment | 121 | 32 | 230 |
| 6400 | Office Supplies | 455 | 732 | 430 |
| 6410 | Printing & Duplicating | 418 | 169 | 150 |
| 6430 | Cleaning & Sanitation * | 1750 | 1678 | 1790 |
| 6470 | Raw Food | 167 | 373 | 80 |
| 6490 | Other Supplies | 1420 | 1150 | 1330 |
| 6590 | Other Purch. Services | 75434 | 57972 | 14950 |
| 6620 | Conference & Travel | 534 | 555 | 160 |
| 6740 | Equipment Repairs | 266 | 14 | 110 |
| 6910 | Minor Equipment | 142 | 105 | 180 |
| | Nursing Admin. (Gillette) | | | 24300 |
| 6670 | Tuition Residents | 241 | | |
| | | <u>689810</u> | <u>600716</u> | <u>518700</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 7 South MICU
Nursing - InpatientACCOUNT NUMBER: 6390FUNCTION:

This unit is licensed for 10 beds. Unit provides 24 hours a day; 7 days a week, intensive care for medical patients. These patients include drug overdosage, acute gastrointestinal bleeding, diabetic coma patients. Many patients are on respiratory assistance. 100% of the patients are attached to cardiac monitors. Many patients require 1 to 1 special nursing care.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 7 SOUTH MICU
NURSING -INPATIENT
ACCOUNT NUMBER: 6390

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Inpatient Revenue | 990529 | 1293972 | 1547540 | 1425280 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Patient Days | 1847 | 2246 | 2422 | 2227 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 7 SOUTH MICU
NURSING INPATIENT
6390
ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 31370 |
| 8374 | 23 | Sub Unit Charge | 3.50 | 0.00 | 3.50 | 91230 |
| 8361/ 8373 | 21/22 | RN | 11.00 | 17.80 | 11.00 | 283050 |
| 8535 | 11 | Med. Station Clerk | 3.10 | 3.00 | 3.10 | 49380 |
| 8552 | 8 | Nursing Assist. I | 4.70 | 4.40 | 4.70 | 65910 |
| 8389 | 09H | Orderly | 0.00 | 0.00 | 0.00 | 0 |
| | | | <u>23.40</u> | <u>26.20</u> | <u>23.40</u> | <u>520940</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

7 SOUTH MICU
NURSING - INPATIENT

DEPARTMENT:

6390

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 516714 | 551018 | 520940 |
| 6020 | Salaries - Overtime | 5361 | 32531 | 7390 |
| 6100 | Insurance - Health | 24199 | 29367 | 32800 |
| 6140 | FICA | 32946 | 35441 | 33000 |
| 6150 | PERA | 26196 | 28042 | 25410 |
| 6290 | Other Fees | 300 | 0 | 0 |
| 6330 | Instruments | 125 | 0 | 280 |
| 6331 | CSR Interdept. Charge | 10511 | 15207 | 13210 |
| 6360 | Drugs | 1219 | 2065 | 590 |
| 6390 | Med-Surg Supplies | 181 | 472 | 750 |
| 6391 | Patient Care Supplies | 1649 | 1998 | 2270 |
| 6392 | Med. Minor Equipment | 893 | 200 | 0 |
| 6400 | Office Supplies | 523 | 805 | 460 |
| 6410 | Printing & Duplicating | 483 | 0 | 400 |
| 6430 | Clean & Sanitation Supp. | 877 | 815 | 1060 |
| 6490 | Other Supplies | 2718 | 2551 | 3340 |
| 6600 | Books & Periodicals | 114 | 335 | 0 |
| 6620 | Conference & Travel | 139 | 0 | 220 |
| 6740 | Equipment Repairs | 448 | 284 | 0 |
| 6910 | Minor Equipment | 701 | 528 | 970 |
| | | <u>626297</u> | <u>701659</u> | <u>643090</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 5 East Burn UnitACCOUNT NUMBER: 6400FUNCTION:

..This unit is licensed for 8 ICU beds and 16 special care beds for general Burn Service patients. The unit provides 24 hour, 7 days a week care for burned patients. Patients are admitted directly to 5 East, or as referrals from hospitals throughout the upper midwest. Patients requiring surgery return directly to 5 East from the Operating Room where they receive post anesthesia care on 5 East. Patients requiring daily burn care, including wound debridement, rehabilitative care, mobility training, limb exercising and occupational therapy. All patients are with in protective or preventive isolation. Flight trained nurses participate in air-ambulance transfer of patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

5 EAST
DEPARTMENT: BURN UNIT

ACCOUNT NUMBER: 6400

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | | |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
| | Inpatient Revenue | 1623770 | 2023099 | 1937260 | 2606100 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 | 1984 |
|---------------|-------------------------|----------------|----------------|-------------------------------|----------------------|
| | | | | ACTUAL PROJECTED VOLUME | VOLUME PROJECTION |
| | Patient Days | 4496 | 4175 | 2948 | 4380 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 5 EAST
BURN UNIT
6400
ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 27790 |
| 8374 | 23 | Sub Unit Charge | 3.70 | 0.00 | 3.70 | 98890 |
| 8393 | | Patient Rep. Coord. | 1.00 | 0.00 | 1.00 | 24230 |
| 8414 | 12 | LPN | 2.20 | 1.90 | 2.20 | 36690 |
| 8535 | 11 | Med. Station Clerk | 3.10 | 3.00 | 3.10 | 49850 |
| 8557 | 10.5 | Nursing Assist. II | 0.00 | 0.00 | 0.00 | 0 |
| 8552 | 8 | Nursing Assist. I | 6.20 | 5.90 | 6.20 | 84060 |
| 8373/ 8361 | 21/22 | RN | 15.60 | 17.80 | 15.60 | 367080 |
| | | | <u>32.90</u> | <u>29.60</u> | <u>32.90</u> | <u>688590</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET 1984

5 EAST
BURN UNIT

DEPARTMENT: _____

6400

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 580662 | 579151 | 688590 |
| 6020 | Salaries - Overtime | 24303 | 23235 | 9520 |
| 6100 | Insurance - Health | 28825 | 30105 | 41600 |
| 6140 | FICA | 35725 | 38589 | 44010 |
| 6150 | PERA | 27640 | 30228 | 33890 |
| 6290 | Other Fees | 300 | 0 | 0 |
| 6300 | Instruments | 263 | 0 | 0 |
| 6331 | CSR | 18204 | 16812 | 10730 |
| 6360 | Drugs | 937 | 956 | 490 |
| 6390 | Med/Surg Supplies | 43028 | 30287 | 13910 |
| 6391 | Patient Care Supplies | 1392 | 1359 | 980 |
| 6392 | Med. Minor Equipment | 245 | 0 | 560 |
| 6400 | Office Supplies | 524 | 611 | 380 |
| 6410 | Duplicating & Printing | 1409 | 436 | 1180 |
| 6430 | Clean & Sanitation Supplies | 7522 | 4324 | 7080 |
| 6450 | Uniforms | 1140 | 784 | 1120 |
| 6470 | Raw Food | 1348 | 135 | 3490 |
| 6490 | Other Supplies | 35510 | 26855 | 33380 |
| 6590 | Other Purch. Services | 7332 | 2337 | 4370 |
| 6620 | Conference & Travel | 1199 | 0 | 220 |
| 6740 | Equipment Repairs | 1321 | 0 | 290 |
| 6910 | Minor Equipment | 443 | 942 | 130 |
| 6370 | X-Ray film & Photo supp. | 247 | 6846 | 7240 |
| | | <u>819519</u> | <u>793992</u> | <u>903160</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

7 East CCU

DEPARTMENT: Nursing - InpatientACCOUNT NUMBER: 6410FUNCTION:

This unit is licensed for 8 beds. Unit provides 24 hours a day, 7 days a week care for acute cardiac disease patients. Includes patients with myocardial infarctions, serious rhythm disturbances. Also provides the base station for cardiac calls from Paramedic Emergency programs. Cardiac rehabilitation and patient education is an integral part of this care. All patients are monitored, some on respiratory assistance.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 7 EAST CCU
NURSING INPATIENT
ACCOUNT NUMBER: 6410

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1037630 | 1056987 | 1348636 | 1398556 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 2205 | 2038 | 2142 | 2227 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 7 EAST CCU
NURSING INPATIENT

ACCOUNT NUMBER: 6410

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 31970 |
| 8374 | 23 | Sub Unit Charge | 3.50 | 1.00 | 3.50 | 93770 |
| 8361/ 8373 | 21/22 | RN | 11.30 | 14.80 | 11.30 | 299790 |
| 8535 | 11 | Med. Station Clerk | 2.10 | 2.50 | 2.10 | 33530 |
| 8552 | 10.5 | Nursing Assist. II | 0.60 | 1.00 | 0.60 | 8280 |
| 8551 | 8 | Nursing Assist. I | 1.20 | 1.70 | 1.20 | 19950 |
| 8389 | 9.5 | Orderly | 0.50 | 0.50 | 0.50 | 8010 |
| 8367 | | Nurse Supervisor | 0.00 | 0.00 | 0.00 | 0 |
| | | | <u>20.30</u> | <u>22.50</u> | <u>20.30</u> | <u>495300</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

7 EAST CCU
NURSING - INPATIENT

DEPARTMENT: _____

6410

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 435401 | 492245 | 495300 |
| 6020 | Salaries - Overtime | 14075 | 26294 | 6470 |
| 6100 | Insurance - Health | 18440 | 20265 | 25470 |
| 6110 | Fringe Benefit Reimburse | -3620 | 0 | 0 |
| 6140 | FICA | 29353 | 31005 | 31680 |
| 6150 | PERA | 23331 | 24169 | 24390 |
| 6290 | Other Fees | 300 | 0 | 0 |
| 6331 | CSR Indept. Charge | 1397 | 0 | 7130 |
| 6360 | Drugs | 403 | 613 | 460 |
| 6390 | Med/Surg Supplies | 914 | 403 | 540 |
| 6391 | Patient Care Supplies | 712 | 861 | 440 |
| 6392 | Med. Minor Equipment | 348 | 165 | 830 |
| 6400 | Office Supplies | 961 | 540 | 1880 |
| 6410 | Printing & Duplicating | 361 | 0 | 400 |
| 6430 | Cleaning & Sanitation Supp. | 597 | 486 | 650 |
| 6490 | Other Supplies | 2721 | 2575 | 3300 |
| 6620 | Conference & Travel | 131 | 127 | 220 |
| 6740 | Equipment Repairs | 1400 | 85 | 1760 |
| 6910 | Minor Equipment | 7 | 315 | 170 |
| 6590 | Other Purchased Services | 0 | 147 | 0 |
| | | 527232 | 600295 | 601090 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 6 East SICUACCOUNT NUMBER: 642FUNCTION:

This unit is licensed for 15 beds. Based on our approved plan for three bed and double-single bed occupancy, this unit has the capacity for 12 beds. Unit provides 24 hour, 7 day per week, specialized care for the acutely ill surgical neurosurgical, trauma and post-operative cardiovascular surgery patients. This unit provides constant observation and monitoring, ventilatory support, hemodynamic and cardiac monitoring and intercranial pressure monitoring. This unit serves as a post-anesthesia recovery room for patients requiring this service when the operating recovery room is closed 10 PM to 7 AM, Monday through Friday, and 24 hour a day on weekends and holidays. Unit also provides for isolation for infection for critically ill surgical patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 6 EAST SICU

ACCOUNT NUMBER: 6420

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1423229 | 1750161 | 1981199 | 2190400 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 2614 | 2743 | 2414 | 2738 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 6 EAST
SICUACCOUNT NUMBER: 6420

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 4.70 | 5.20 | 4.70 | 65220 |
| 8535 | 11 | Med. Station Clerk | 4.70 | 4.50 | 4.70 | 72990 |
| 8374 | 23 | Sub Unit Charge | 5.30 | 1.20 | 5.30 | 137500 |
| 8361/ 8373 | 21/22 | RN | 21.60 | 25.60 | 21.60 | 593190 |
| 8311 | 26 | Head Nurse | 0.60 | 0.50 | 0.60 | 15680 |
| | | | <u>36.90</u> | <u>37.00</u> | <u>36.90</u> | <u>884580</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

6 EAST
SICU

DEPARTMENT: _____

6420

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 739759 | 787362 | 884580 |
| 6020 | Salaries - Overtime | 30753 | 29597 | 35490 |
| 6100 | Insurance - Health | 26709 | 32884 | 40900 |
| 6140 | FICA | 44592 | 48198 | 57860 |
| 6150 | PERA | 35654 | 38666 | 44550 |
| 6290 | Other Fees | 300 | 0 | 0 |
| 6330 | Syringes & Needles | 226 | 0 | 0 |
| 6331 | CSR Interdept. charge | 30552 | 17968 | 27590 |
| 6360 | Drugs | 0 | 0 | 0 |
| 6390 | Med/Surg Supplies | 1662 | 867 | 1750 |
| 6391 | Patient Care Supplies | 1882 | 2027 | 3320 |
| 6392 | Medical Minor | 1522 | 926 | 620 |
| 6400 | Office Supplies | 753 | 857 | 0 |
| 6410 | Printing | 492 | 1232 | 1230 |
| 6430 | Cleaning & Sanitation Sup. | 910 | 1631 | 4200 |
| 6440 | Lab Supplies | 53 | 2 | 580 |
| 6490 | Other Supplies | 721 | 589 | 1470 |
| 6600 | Books & Periodicals | 58 | 0 | 640 |
| 6620 | Conference & Travel | 0 | 0 | 300 |
| 6740 | Equipment Repairs | 206 | 565 | 0 |
| 6910 | Minor Equipment | 84 | 79 | 210 |
| | | <u>916888</u> | <u>963450</u> | <u>1105290</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 8 EAST NURSINGACCOUNT NUMBER: 6430FUNCTION:

This unit is licensed for 16 beds. Based on our approved plan to increase the space for patient activities/counseling, this unit has a capacity of 16 beds. Unit provides 24 hour, 7 days a week, patient care area for patients who require rehabilitative care in an unlocked unit. The patient population includes the deaf, mentally ill patients who also have behavioral and communication problems. This unit will treat the non-acute psychiatric patient who needs help to develop skills of daily living and re-entry into the community. The problem of recidivism is actively studied and addressed on this unit.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 8 EAST
NURSING

ACCOUNT NUMBER: 6430

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1224466 | 1136444 | 1191410 | 1372480 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 5032 | 5251 | 5082 | 5840 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 8 EAST
NURSING

ACCOUNT NUMBER: 6430

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 4.70 | 4.80 | 4.70 | 71640 |
| 8535 | 11 | Med. Station Clerk | 2.30 | 1.00 | 2.30 | 36010 |
| 8221 | 11 | Control Clerk | 0.80 | 0.80 | 0.80 | 12020 |
| 8361/ 8373 | 21/22 | RN | 6.90 | 10.50 | 6.90 | 182230 |
| 8374 | 23 | Sub-Unit Charge | 3.40 | 0.00 | 3.40 | 92240 |
| 8311 | 26 | Head Nurse | 1.10 | 0.40 | 1.10 | 26960 |
| | | | <u>19.20</u> | <u>17.50</u> | <u>19.20</u> | <u>421100</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

8 EAST NURSING

DEPARTMENT: _____

6430

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 354783 | 352212 | 421100 |
| 6020 | Salaries - Overtime | 10759 | 8637 | 5070 |
| 6100 | Insurance - Health | 13476 | 18317 | 19740 |
| 6140 | FICA | 20426 | 22713 | 26790 |
| 6150 | PERA | 16591 | 18379 | 20630 |
| 6331 | Central Serv. Supp. | 682 | 659 | 1140 |
| 6390 | Med. Supplies | 579 | 595 | 530 |
| 6400 | Stationery & Off. Supp. | 294 | 444 | 420 |
| 6410 | Printing & Printed Forms | 330 | 0 | 490 |
| 6430 | Cleaning & Sanitation Supp. | 131 | 177 | 180 |
| 6490 | Other Supplies | 1134 | 1139 | 1800 |
| 6600 | Books & Periodicals | 154 | 0 | 160 |
| 6740 | Equipment Repairs | 27 | 0 | 160 |
| 6590 | Other Purch. Services | 0 | 0 | 160 |
| 6910 | Non Capital Equipment | 295 | 875 | 400 |
| 6620 | Conference & Travel | 0 | 135 | 170 |
| | | <u>419661</u> | <u>424282</u> | <u>498940</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: NURSING 8 SOUTHACCOUNT NUMBER: 6440FUNCTION:

This unit is licensed for 22 beds. Based on our approved plan for increasing space for patient activities/counseling, this unit has a capacity for 20 beds. Plus 2 beds detention - prisoner patients referred from the courts for psychiatric evaluation. Unit provides 24 hour, 7 days a week patient care for the acutely psychotic patient. Observation to protect themselves and others. Combative and assaultive patients are treated here. This is a highly volatile unit where patients require skilled nursing management intervention. Patients on suicide precautions may require a nursing care ratio of 1:1. In addition, there are two seclusion rooms which are used for short periods of time only and are not actual patient rooms. Patients who must be periodically secluded are assigned a bed in the general psychiatric area.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 8 SOUTH

ACCOUNT NUMBER: 6440

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Inpatient Revenue | 1940927 | 1814422 | 1786842 | 1824416 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Patient Days | 6739 | 6889 | 6308 | 6424 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

NURSING
8 SOUTH6440

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 9.80 | 10.20 | 9.80 | 136300 |
| 8535 | 11 | Med. Station Clerk | 1.60 | 1.60 | 1.60 | 26440 |
| 8551 | 10.5 | Nursing Assist. II | 1.10 | 1.00 | 1.10 | 18060 |
| 8221 | 11 | Control Clerk | 1.60 | 1.50 | 1.60 | 26570 |
| 8414 | 12 | LPN | 1.10 | 0.10 | 1.10 | 18500 |
| 8361/ 8373 | 21/22 | RN | 8.20 | 12.10 | 8.20 | 215600 |
| 8374 | 23 | Sub-Unit Charge | 3.40 | 0.20 | 3.40 | 92420 |
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 30680 |
| | | | <u>27.90</u> | <u>27.70</u> | <u>27.90</u> | <u>564570</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NURSING
8 SOUTH

DEPARTMENT:

6440

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 498224 | 519047 | 564570 |
| 6020 | Salaries - Overtime | 23991 | 24521 | 8180 |
| 6100 | Insurance - Health | 22715 | 26649 | 33210 |
| 6140 | FICA | 32643 | 33999 | 36020 |
| 6150 | PERA | 24334 | 24969 | 27730 |
| 6331 | Central Serv. Supplies | 1321 | 938 | 1560 |
| 6390 | Medical Supplies | 247 | 1791 | 1390 |
| 6400 | Stationery & Printed Forms | 422 | 801 | 370 |
| 6430 | Clean & Sanitation Supp. | 295 | 393 | 320 |
| 6490 | Other Supplies | 1177 | 1004 | 1550 |
| 6590 | Other Purch. Services | 204 | 492 | 110 |
| 6740 | Equipment Repairs | 91 | 0 | 160 |
| 6910 | Non Capital Equipment | 0 | 302 | 430 |
| 6620 | Conference & Travel | 0 | 85 | 170 |
| 6391 | Patient Care Supplies | 1164 | | |
| 6910 | Minor Equipment | 276 | | |
| | | <u>607104</u> | <u>634991</u> | <u>675770</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 8 West NURSING

ACCOUNT NUMBER: 6450

FUNCTION:

This unit is licensed for 24 beds. Based on our approved plan for increasing patient activity/counseling space and for three bed occupancy, this unit has a capacity for 24 beds. Unit provides 24 hours, 7 days per week, patient care area for psychiatric patient who requires skilled care in an unlocked unit. Patients are moderately to severely psychotic. Patients on suicide precautions may require nursing care ratio of 1:1. Occasionally a patient's behavior is so disruptive as to require a room alone. Geriatric patients with sensory difficulties and medical problems are common. This unit also cares for inebriate patients who are in the detoxification stage.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 8 WEST
NURSING

ACCOUNT NUMBER: 6450

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1819687 | 2052703 | 2143477 | 1814050 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 7553 | 7754 | 7534 | 6387 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 8 WEST
NURSINGACCOUNT NUMBER: 6450

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 6.70 | 8.40 | 6.70 | 96620 |
| 8535 | 11 | Med. Station Clerk | 1.70 | 1.60 | 1.70 | 24500 |
| 8221 | 11 | Control Clerk | 0.60 | 0.80 | 0.60 | 9850 |
| 8362/ 8373 | 21/22 | RN | 9.30 | 12.70 | 9.30 | 246270 |
| 8374 | 23 | Sub Unit Charge | 3.40 | 0.20 | 3.40 | 91700 |
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 30000 |
| | | | <u>22.80</u> | <u>24.70</u> | <u>22.80</u> | <u>498940</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET 1984

8 WEST
NURSING

DEPARTMENT:

6450

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 444408 | 480085 | 498940 |
| 6020 | Salaries - Overtime | 22410 | 25933 | 7520 |
| 6100 | Insurance - Health | 23051 | 27851 | 30380 |
| 6140 | FICA | 28558 | 31188 | 31830 |
| 6150 | PERA | 20682 | 22563 | 24510 |
| 6331 | CSR Supplies | 1494 | 1426 | 1500 |
| 6390 | Med. Supplies | 1054 | 1043 | 1010 |
| 6400 | Stationery & Office Supp. | 527 | 641 | 640 |
| 6430 | Cleaning & Sanitation S. | 277 | 448 | 530 |
| 6490 | Other Supplies | 1239 | 1063 | 1810 |
| 6590 | Other Purch. Services | 352 | 1389 | 220 |
| 6600 | Books & Periodicals | -130 | 0 | 0 |
| 6620 | Conference & Travel | 0 | 101 | 170 |
| 6740 | Equipment Repairs | 742 | 0 | 220 |
| 6910 | Non-capital equipment | 0 | 278 | 270 |
| | | <u>544664</u> | <u>594009</u> | <u>599550</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT:

5 South Post partum

ACCOUNT NUMBER:

6460FUNCTION:

This unit is licensed for 18 beds. Based on our approved plan for three-bed and double-single bed occupancy, this unit has the capacity for 15 beds. Unit provides 24 hour a day, 7 days a week care to obstetrical patients. Typical post partum physical nursing care needs are attended to by nursing staff. The majority of the patients are first time mothers and their need for teaching is greater than mothers with multiple births. The Caesarian section rate on this service is 15% of the total OB patients. Patient population also includes antepartum patients with pregnancy relation complications, and patients who are at risk for disordered parenting or child battering, who require particularly meticulous attention to teaching needs, observation of the mother-baby interaction and detailed documentation.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

5 SOUTH
DEPARTMENT: POST PARTUM

ACCOUNT NUMBER: 6460

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE <u>1981 REVENUE</u> | <u>1982 REVENUE</u> | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|------------------------------------|-------------------------|--|-------------------------------|
| | Inpatient Revenue | 1003597 | 1097662 | 1178467 | 1259250 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 5362 | 5270 | 5140 | 5475 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 5 SOUTH
POSTPARTUMACCOUNT NUMBER: 6460

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8374 | 23 | Charge Nurse | 3.70 | 0.90 | 3.70 | 95040 |
| 8361/821/22 | | RN | 7.30 | 10.20 | 7.30 | 194610 |
| 8414 | 12 | LPN | 0.50 | 0.10 | 0.50 | 7480 |
| 8535 | 11 | Med. Station Clerk | 2.40 | 2.30 | 2.40 | 37060 |
| 8551/ 8552 | 9 | Nursing Assist. | 3.10 | 3.20 | 3.10 | 48450 |
| | | | <u>17.00</u> | <u>16.70</u> | <u>17.00</u> | <u>382640</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

5 SOUTH
POSTPARTUM

DEPARTMENT:

6460

ACCOUNT NUMBER:

| SUB ACCT | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|-------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 301061 | 341548 | 382640 |
| 6020 | Salaries - Overtime | 4754 | 9411 | 3120 |
| 6100 | Insurance - Health | 14342 | 19405 | 21750 |
| 6140 | FICA | 18781 | 19750 | 24270 |
| 6150 | PERA | 13123 | 13846 | 18680 |
| 6331 | CSR | 10738 | 10708 | 13410 |
| 6360 | Drugs | 53 | 0 | 0 |
| 6390 | Med/Surg Supp. | 78 | 302 | 110 |
| 6391 | Patient Care Supplies | 1039 | 970 | 860 |
| 6392 | Med. Minor Equipment | 229 | 167 | 0 |
| 6400 | Office Supplies | 347 | 407 | 460 |
| 6410 | Printing & Printed Forms | 0 | 0 | 110 |
| 6430 | Cleaning & Sanitation | 669 | 613 | 1270 |
| 6490 | Other Supplies | 1034 | 1065 | 1030 |
| 6740 | Equipment Repair | 39 | 0 | 110 |
| 6392 | Minor Equipment | 56 | 0 | 190 |
| 6620 | Travel & Conference | 95 | 101 | 170 |
| | | <u>366438</u> | <u>418293</u> | <u>468180</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Nursing -ADAPACCOUNT NUMBER: 6470FUNCTION:

This unit is licensed for 30 beds. Since unit has not expanded at this time, the unit has a capacity for 30 beds. Unit provides 7 days a week, intermediate care area for patients who are in the Alcohol and Drug Rehabilitation Program. It is located on the 6th Floor of Building #3. The treatment program is twenty-five days in length. Patients may enter at any point to begin treatment

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: ADAP

ACCOUNT NUMBER: 6470

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Inpatient Revenue | 817748 | 958417 | 1056138 | 1073100 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Patient Days | 7578 | 6782 | 7534 | 7665 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: NURSING - ADAP

6470ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 4.70 | 4.70 | 4.70 | 67280 |
| 8374 | 23 | Sub Unit charge | 3.20 | 0.00 | 3.20 | 89230 |
| 8535 | 11 | Med. Station C. | 1.10 | 1.10 | 1.10 | 17770 |
| 8361/ 8373 | 21/22 | RN | 3.50 | 7.80 | 3.50 | 95790 |
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 30000 |
| | | | <u>13.60</u> | <u>14.60</u> | <u>13.60</u> | <u>300070</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: ADAP - NURSING
6470
 ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 265378 | 300967 | 300070 |
| 6020 | Salaries - Overtime | 9063 | 15759 | 5230 |
| 6100 | Insurance - Health | 11795 | 14541 | 15500 |
| 6140 | FICA | 17038 | 18323 | 19150 |
| 6150 | PERA | 13891 | 15040 | 14750 |
| 6331 | Central Serv. Supp. | 321 | 153 | 430 |
| 6360 | Drugs | 234 | 18 | 160 |
| 6390 | Med. Supplies | 760 | 938 | 980 |
| 6400 | Office Supplies | 461 | 403 | 720 |
| 6410 | Printing & Publications | 0 | 0 | 110 |
| 6430 | Clean & Sanitation Supp. | 146 | 36 | 180 |
| 6490 | Other Supplies | 1053 | 1113 | 1270 |
| 6590 | Other Purch. Serv. | 130 | 492 | 270 |
| 6620 | Conference & Travel | 90 | 157 | 170 |
| 6910 | Non-Capital Equipment | 186 | 242 | 270 |
| | | <u>320546</u> | <u>368182</u> | <u>359260</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: 5 SOUTHACCOUNT NUMBER: 6500FUNCTION:

This unit is licensed for 18 bassinets. Due to actual census, unit has capacity for 10 bassinets. Unit provides 24 hour, 7 days a week care for normal newborn infants. This includes assessment of the neonate, of maternal-infant interaction, teaching and support of family, supporting the maternal-infant bonding.

Teaching is cooperatively handled between post partum and nursery. Teaching includes daily care and feeding of babies, that is, techniques of breast or bottle feeding, physical care of the infant, use of baby-care products, taking and reading baby's temperature, signs of illness in the infant, safety in the home, etc.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: 5 SOUTH NEWBORN NURSERY

ACCOUNT NUMBER: 6500

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 399630 | 484428 | 493947 | 547500 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 3806 | 3730 | 3241 | 3650 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: 5 SOUTH NB
NURSERY

ACCOUNT NUMBER: 6500

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8374 | 23 | Sub Unit Charge | 0.20 | 0.00 | 0.20 | 3210 |
| 8361 8373 | 21/22 | RN | 7.80 | 6.90 | 7.80 | 200400 |
| 8414 | 25 | LPN | 0.00 | 0.30 | 0.00 | 0 |
| 8492 | | Med. Station Clerk | 0. | 0.10 | 0 | 0 |
| 8552 | 9 | Nursing Assist. | 1.10 | 1.60 | 1.10 | 16230 |
| | | | <u>9.10</u> | <u>8.90</u> | <u>9.10</u> | <u>219840</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

5 SOUTH NB
NURSERY

DEPARTMENT: _____

6500

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 187035 | 195143 | 219840 |
| 6020 | Salaries - Overtime | 3033 | 4445 | 1560 |
| 6100 | Insurance - Health | 6720 | 8377 | 9100 |
| 6140 | FICA | 10630 | 11440 | 13880 |
| 6150 | PERA | 8690 | 9226 | 10690 |
| 6331 | CSR Patient Care | 367 | 89 | 1050 |
| 6360 | Drugs | 360 | 434 | 0 |
| 6390 | Med. Surg. Supplies | 245 | 2 | 1710 |
| 6391 | Patient Care Supp | 6 | 0 | 110 |
| 6392 | Med. Minor Equipment | 0 | 0 | 180 |
| 6400 | Office Supplies | 13 | 10 | 120 |
| 6410 | Printing & Duplicating | 0 | 0 | 0 |
| 6430 | Cleaning & Sanitation | 67 | 0 | 460 |
| 6450 | Linen Textiles | 328 | 0 | 320 |
| 6470 | Raw Food | 420 | 0 | 1180 |
| 6490 | Other Supplies | 3107 | 5328 | 7390 |
| 6740 | Equipment Repairs | 123 | 0 | 160 |
| 6910 | Minor Equipment | 0 | 0 | 110 |
| 6620 | Conference & Travel | 0 | 50 | 130 |
| | | <u>221144</u> | <u>234544</u> | <u>267990</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: NBICUACCOUNT NUMBER: 6510FUNCTION:

This unit is licensed for 7 beds intensive care and 8 beds convalescent care. Unit provides 24 hour a day, 7 days a week care of neonates. These include low birth weight infants, babies with birth defects, respiratory, gastrointestinal, neurological, genitourinary system problems complicating the neonatal period. Intensive care requires a minimum of 1 nurse to 2 infants, and convalescent care requires 1 nurse to 3 infants.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NBICU

ACCOUNT NUMBER: 6510

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Inpatient Revenue | 1906461 | 1880088 | 2838560 | 2213950 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 5027 | 4227 | 4890 | 3906 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

NBICU

ACCOUNT NUMBER:

6510

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.10 | 1.00 | 1.10 | 27960 |
| 8374 | 23 | Charge Nurse | 3.50 | 1.00 | 3.50 | 87110 |
| 8361 | 21/22 | RN | 20.80 | 24.60 | 20.80 | 506370 |
| 8414 | | Pract. Nurse | 0 | 2.00 | 0 | 0 |
| 8535 | 11 | Med. Station Clerk | 2.20 | 2.10 | 2.20 | 33330 |
| 8552 | 9 | Nursing Assist. | 3.10 | 3.30 | 3.10 | 45400 |
| | | | <u>30.70</u> | <u>34.00</u> | <u>30.70</u> | <u>700170</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NBICU

DEPARTMENT: 6510ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 602491 | 700377 | 700170 |
| 6020 | Salaries - Overtime | 36873 | 56301 | 30190 |
| 6100 | Insurance - Health | 26348 | 31934 | 40550 |
| 6140 | FICA | 38225 | 43977 | 46020 |
| 6150 | PERA | 29600 | 34685 | 35430 |
| 6300 | Instruments | 210 | 0 | 370 |
| 6330 | Syringes - Needles | 29 | 48 | 0 |
| 6331 | CSR | 54385 | 41299 | 41120 |
| 6360 | Drugs | 2745 | 2974 | 2480 |
| 6390 | Med. Surg. Supplies | 2298 | 1769 | 2460 |
| 6391 | Patient Care Supp. | 478 | 474 | 280 |
| 6400 | Office Supplies | 921 | 728 | 550 |
| 6430 | Cleaning & Sanitation | 3113 | 3398 | 2970 |
| 6450 | Linen Uniforms | 634 | 1494 | 1170 |
| 6470 | Raw Food | 1996 | 1859 | 1300 |
| 6490 | Other Supplies | 1060 | 1704 | 970 |
| 6590 | Other Purch. Services | 29 | 605 | 110 |
| 6620 | Conference & Travel | 127 | 393 | 200 |
| 6740 | Equipment Repairs | 249 | 4447 | 230 |
| 6391/ | Minor Equip./Med.Minor | 376 | 0 | 680 |
| 6910 | | | | |
| | | <u>802187</u> | <u>928466</u> | <u>907250</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Labor and Delivery

ACCOUNT NUMBER: 670

FUNCTION:

Provides 24 hour a day, 7 days a week care for Labor and Delivery patients, antepartum fetal assessment, outpatient visits outside of clinic hours for all women more than 20 weeks pregnant, and observation over long period of time (greater than 2 hours) of outpatient obstetrical patients to rule out labor or complication of gestation. Recovery room care is provided for C-section patients, post-partum tubal ligations and post D&C when PAR is closed.

More than half of the patients cared for in this functioning tertiary Perinatal Unit are classified high risk and require very close additional care responsibilities and increased care by nursing staff. Labor and Delivery is also utilized as an intensive care unit for patients requiring intensive nursing care during the ante-partum, intra-partum and post-partum periods.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: LABOR AND DELIVERY

ACCOUNT NUMBER: 6700

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 764663 | 917432 | 1003909 | 998520 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | 1434 | 1436 | 1276 | 1474 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: LABOR AND DELIVERY
6700
ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|---------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26.5 | Head Nurse | 1.10 | 1.00 | 1.10 | 31360 |
| 8374 | 23 | Sub Unit Charge | 3.30 | 0.20 | 3.30 | 88250 |
| 8361/ 8373 | 21/22 | RN | 6.20 | 9.10 | 6.20 | 161310 |
| 8492 | 11 | Med. Station Clerk | 0.60 | 0.60 | 0.60 | 8270 |
| 8552 | 8 | Nursing Assist. | 4.70 | 4.90 | 4.70 | 68810 |
| | | | <u>15.90</u> | <u>15.80</u> | <u>15.90</u> | <u>358000</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: LABOR AND DELIVERY
6700
 ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 292766 | 324349 | 358000 |
| 6020 | Salaries - Overtime | 8799 | 14882 | 9350 |
| 6100 | Insurance - Health | 14248 | 16429 | 19810 |
| 6140 | FICA | 20511 | 22378 | 23050 |
| 6150 | PERA | 16829 | 18282 | 17750 |
| 6300 | Instruments | 489 | 395 | 110 |
| 6320 | Med. Equipment Rental | 3548 | 3128 | 4300 |
| 6330 | Syringes - needles | 674 | 1397 | 0 |
| 6331 | CSR | 3599 | 4198 | 2140 |
| 6360 | Drugs | 718 | 665 | 960 |
| 6380 | Gauze & Dressings | 1625 | 1460 | 1860 |
| 6390 | Med/Surg. Supplies | 15790 | 17492 | 17120 |
| 6391 | Patient Care Supplies | 1057 | 1059 | 940 |
| 6400 | Office Supplies | 452 | 335 | 420 |
| 6430 | Clean & Sanitation Supp. | 1333 | 1107 | 310 |
| 6450 | Linen textitles & Uniforms | 15767 | 16118 | 13210 |
| 6490 | Other Supplies | 5562 | 4430 | 5550 |
| 6590 | Other Purch. Services | 591 | 0 | 450 |
| 6620 | Conference & Travel | 0 | 256 | 160 |
| 6740 | Equipment Repairs | 1133 | 522 | 110 |
| 6910 | Minor Equipment | 471 | 97 | 860 |
| 6410 | Printing & Duplicating | 295 | 0 | 220 |
| | | <u>406257</u> | <u>448979</u> | <u>476680</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

Nursing

DEPARTMENT: Inservice Education

ACCOUNT NUMBER: 6930

FUNCTION:

Provides formal and informal educational opportunities for all nursing service personnel. Included are orientation and skill training programs for implementing and updating nursing skills. In addition, Inservice Educators spend time in the clinical areas providing direct assistance to personnel during their orientation and act as resource people for the clinical areas.

Provides assistance in the development of patient education programs for inpatient care areas.

Assist in providing weekend nursing supervision

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

NURSING
DEPARTMENT: INSERVICE EDUCATION
ACCOUNT NUMBER: 6930

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| 5280 | Nursing Class Fees | 15072 | 8533 | 5041 | 7700 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1980 VOLUME | 1981 VOLUME | 1982 ACTUAL PROJECTED VOLUME | 1983 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: NURSING
INSERVICE EDUCATION
6930
ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8367 | 28.5 | RN Supervisor | 3.70 | 3.50 | 3.70 | 119010 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NURSING
INSERVICE EDUCATION

DEPARTMENT: _____

6930

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 105199 | 109482 | 119010 |
| 6100 | Insurance - Health | 5078 | 5257 | 8420 |
| 6140 | FICA | 7354 | 7471 | 8330 |
| 6150 | PERA | 6009 | 6132 | 6410 |
| 6290 | Other Fees | 11870 | 14168 | 15180 |
| 6331 | CSR Interdept. | 500 | 536 | 210 |
| 6400 | Office Supplies | 477 | 734 | 380 |
| 6410 | Printing & Deuplicating | 2331 | 0 | 3240 |
| 6490 | Other Supplies | 370 | 405 | 420 |
| 6590 | Other Purch. Services | 472 | 335 | 540 |
| 6600 | Books & Periodicals | 1111 | 5235 | 2120 |
| 6610 | Audio-Visual Supplies | 2174 | 6511 | 4990 |
| 6620 | Conference & Travel | 996 | 216 | 930 |
| 6690 | Other Ed. Expense | 4687 | 1688 | 5520 |
| 6740 | Equipment Repairs | 1053 | 1147 | 1080 |
| | | <u>149681</u> | <u>159317</u> | <u>176780</u> |

OUTPATIENT
SERVICES

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: OPD SUMMARYACCOUNT NUMBER: 6050FUNCTION:

The Outpatient Department provides non-emergent, ambulatory health care to the residents of Ramsey County and surrounding communities. The department provides primary, secondary, and tertiary health care; this includes medical supervision, health education, assistance in the coordination of health related activities, physical examinations for employment, disability, insurance, and athletic programs. Clinics are held from 7:30 a.m. through 5:00 p.m., Monday through Friday, and include 68 primary and specialty care clinics. Clinic decentralization has personalized outpatient care delivery by allowing the patients to identify with specific clinics and personnel.

The rapid growth of the refugee population has placed unique demands on health care providers. Additional time is required for visits to provide interpretation between provider and consumer. Cultural characteristics affect the utilization of health care due in part to different values and beliefs. A multidisciplinary team approach facilitates and coordinates the health care of the refugee population within the Medical Center and a variety of community agencies.

This year restrictions for reimbursement by third-party payors has dramatically increased the functions and responsibility of the clerical staff with minimal assistance from the credit and admitting departments. The clerical staff provides a high degree of expertise in facilitating this aspect of care delivery.

major emphasis will be placed on productivity, efficiency, evaluation of current systems, and staffing patterns.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: OPD SUMMARY

ACCOUNT NUMBER: 60502

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Revenue | 2474937 | 2720851 | 2943405 | 2878900 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Visits | 112621 | 116969 | 118762 | 110500 |

| | | | | | |
|------|----------------------|--|--|--|---------------|
| 6760 | S.H.C.C. | | | | 8000 |
| 6830 | Dermatology Clinic | | | | 8600 |
| 6840 | E.N.T. Clinic | | | | 7700 |
| 6850 | Med/AHCC/Internation | | | | 23200 |
| 6860 | Neurology Clinic | | | | 5800 |
| 6870 | OB/GYN Clinic | | | | 12000 |
| 6880 | Orthopedic Clinic | | | | 11500 |
| 6890 | Pediatric Clinic | | | | 17000 |
| 6910 | Surgery Clinic | | | | 8500 |
| 6920 | Ophthalmology Clinic | | | | 8200 |
| | | | | | <u>110500</u> |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

OPD SUMMARY

60502

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 3.00 | 2.80 | 3.00 | 42910 |
| | 10 | Clerk II | 1.00 | 3.80 | 1.00 | 18470 |
| | 10H | Clinic Attendant | 5.00 | 5.00 | 5.00 | 78650 |
| | 11 | Med. Station Clerk | 25.50 | 23.60 | 25.50 | 401040 |
| | 11 | Health Service Aide | 11.40 | 9.80 | 11.40 | 169680 |
| | 12 | L.P.N. | 3.00 | 3.00 | 3.00 | 49650 |
| | 14 | Clerk III | 1.00 | 1.00 | 1.00 | 19480 |
| | 15 | Secretary | 0.20 | 0.20 | 0.20 | 3860 |
| | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 21860 |
| | 18H | O.P.A. | 1.00 | 1.00 | 1.00 | 21510 |
| | 21-22 | Staff Nurse | 11.90 | 13.50 | 11.90 | 311440 |
| | 24H | Audiologist | 1.60 | 2.00 | 1.60 | 48770 |
| | 26 | Head Nurse | 7.60 | 8.00 | 7.60 | 216690 |
| | 26H | Nurse Practitioner | 0.60 | 0.80 | 0.60 | 17680 |
| | 28H | Nurse Supervisor | 2.50 | 2.00 | 2.50 | 86120 |
| | 31H | Nurse Clinician | 1.90 | 3.50 | 1.90 | 68430 |
| | 38 | A.C.D. | 1.00 | 1.00 | 1.00 | 46220 |
| | | | <u>79.20</u> | <u>82.00</u> | <u>79.20</u> | <u>1622460</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

OPD SUMMARY

DEPARTMENT: _____

60502

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 1474686 | 1578252 | 1622460 |
| 6100 | Insurance | 79824 | 82954 | 135370 |
| 6140 | FICA | 99980 | 109232 | 117160 |
| 6150 | PERA | 70922 | 77057 | 90970 |
| 6300 | Instruments | 2335 | 8966 | 5420 |
| 6310 | Oxygen & Gases | 222 | 169 | 230 |
| 6330 | Syringes & Needles | 268 | 409 | 110 |
| 6331 | CSR | 3800 | 4703 | 5350 |
| 6350 | Orthotics | 1364 | 3942 | 1290 |
| 6351 | Orthopedic Supplies | 23468 | 19966 | 29960 |
| 6360 | Drugs | 5938 | 3930 | 7630 |
| 6370 | X-ray Film/Photographic | 382 | 230 | 490 |
| 6380 | Gauze & Dressings | 2691 | 4372 | 1190 |
| 6390 | Med/Surg Supplies | 9477 | 9183 | 13910 |
| 6391 | Patient Care Supplies | 1109 | 766 | 1550 |
| 6392 | Medical Minor Equipment | 170 | 613 | 320 |
| 6400 | Office Supplies | 5317 | 6284 | 5420 |
| 6410 | Printing | 7001 | 19549 | 35640 |
| 6430 | Cleaning | 2386 | 6382 | 2840 |
| 6440 | Laboratory Supplies | 692 | 1006 | 410 |
| 6450 | Linen/Uniforms | 72 | 202 | 0 |
| 6490 | Other Supplies | 10349 | 6891 | 11040 |
| 6590 | Purchased Services | 1228 | 2462 | 2770 |
| 6594 | Dietary Interdept. | 433 | 321 | 0 |
| 6600 | Books & Periodicals | 711 | 3035 | 640 |
| 6610 | Audio-Visual | 96 | 0 | 110 |
| 6620 | Conference & Travel | 1852 | 4346 | 2120 |
| 6690 | Other Educational Expenses | 28 | 81 | 0 |
| 6710 | Postage | 35 | 4 | 0 |
| 6740 | Equipment Repairs | 1825 | 1035 | 2560 |
| 6750 | Freight & Delivery | 212 | 393 | 340 |
| 6850 | Advertising | 200 | 0 | 300 |
| 6910 | Minor Equipment | 793 | 1478 | 590 |
| 6990 | Miscellaneous | 720 | 127 | 170 |
| 6110 | Fringe Benefit Reimbursement | -16142 | | |
| 6230 | Consulting Fees | 934 | | |

1795378

1958340

2098360

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: EMERGENCY MED.ACCOUNT NUMBER: 6780FUNCTION:

The St. Paul-Ramsey Medical Center Emergency Medicine Department is an integral part of the Medical Center's reputation and operation. It is the entry point into the health system for admissions and referrals from outside physicians. Most of the patients transferred in to the Medical Center from the western Wisconsin referral area do so through the Emergency Medicine Department. This Department then assists the physician in assuring a safe and medically appropriate transfer plan. In addition, many of the people living in the immediate St. Paul area recognize it as the place to go when they are injured or acutely ill.

The Emergency Medicine Department is staffed with a full complement of physicians, nurses, and administrative personnel to provide care for people living in our service area. Our employees are specifically trained to handle and treat these emergent problems in a safe and careful manner, at the same time providing quality medical service. In addition to treating the many patients entering our doors, the Emergency Medicine Department is actively involved in teaching at a variety of levels including resident and student physicians, student nurses, EMT's, paramedics, and armed force reservists. It is our feeling that the teaching program improves the quality of care provided to the patients. The Emergency Medicine Department personnel are specifically trained in providing support to families of acutely ill patients in many crisis and grief situations. The support of immediate family and relatives of patients in emotional crisis is an important and time consuming aspect of nursing and social service within this Department.

In addition, the physicians of the Emergency Medicine Department are actively involved in many committees and projects throughout the Medical Center, ranging from the P.A. Board and Finance Committee to Resident Education, Disaster, and Medical Practice Committees.

The Emergency Medicine Department is attempting to improve its services to the community by developing new treatment programs. These include a new crisis program for dealing with the variety of social problems within the community, and a proposed program for facilitating care to those patients who come into the Emergency Department for minor illness or injury.

The Emergency Medicine Department as well as the St. Paul-Ramsey Medical Center has a well deserved reputation as a trauma center and this department is striving to continually meet those expectations.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: EMERGENCY ROOM

ACCOUNT NUMBER: 6780

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| 6780 | Patient Revenue | 2065276 | 2467299 | 2730758 | 2759725 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| 6780 | Visits | 60728 | 59538 | 59864 | 60000 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

EMERGENCY MEDICINE

6780

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 8 | Nursing Assist. I | 17.00 | 16.50 | 17.00 | 232110 |
| 8389 | 9.5 | Orderly | 2.00 | 1.40 | 2.00 | 32100 |
| 8150 | 10.5 | Clinical Attend. | 1.00 | 1.00 | 1.00 | 16560 |
| 8230 | 12 | E.R. Clerk | 21.10 | 21.60 | 21.10 | 347500 |
| 8447 | 14 | Clerk III | 0.50 | 0.60 | 0.50 | 9290 |
| 8451 | 14 | Clerk Typist III | 1.00 | 0.40 | 1.00 | 16640 |
| 8413 | 17 | Principal Sec'y. | 1.00 | 1.00 | 1.00 | 19840 |
| 8373 | 22 | Staff R.N.'s | 21.90 | 22.80 | 21.90 | 580300 |
| 8311 | 26 | Head R.N. | 2.00 | 2.00 | 2.00 | 60710 |
| 8363 | 26.5 | Nurse Practitioner | 1.00 | 1.00 | 1.00 | 32410 |
| 8367 | 28.5 | Clinical Coordinator | 1.00 | 0.10 | 1.00 | 35100 |
| 8466 | UG | Staff M.D. | 7.50 | 8.50 | 7.50 | 364970 |
| 8176 | | Clerk Typist II | 0.00 | 0.20 | 0.00 | 0 |
| | | | <u>77.00</u> | <u>77.10</u> | <u>77.00</u> | <u>1747530</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: EMERGENCY MEDICINE
6780
 ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 1588148 | 1706881 | 1747530 |
| 6100 | Health Insurance | 67465 | 76563 | 103120 |
| 6140 | FICA | 93977 | 110423 | 112440 |
| 6150 | PERA | 77615 | 84373 | 87420 |
| 6220 | Med. Specialist Fees | 38235 | 43419 | 45150 |
| 6300 | Instruments | 673 | 2323 | 750 |
| 6330 | Syringes & Needles | 496 | 460 | 3240 |
| 6331 | CSR Interdept. | 8986 | 11188 | 13550 |
| 6351 | Ortho Supplies | 5628 | 5878 | 6310 |
| 6360 | Drugs | 3181 | 2180 | 6370 |
| 6361 | I.V. Solutions & Supp. | 434 | 210 | 700 |
| 6380 | Gauze & Dressings | 4264 | 3069 | 6960 |
| 6390 | Med/Surg Supplies | 24001 | 23915 | 21680 |
| 6391 | Patient Care Supp. | 3280 | 3469 | 3930 |
| 6392 | Med. minor equipment | 1219 | 1016 | 1190 |
| 6400 | Office Supplies | 2234 | 3614 | 2700 |
| 6410 | Printing & Publications | 6494 | 3079 | 9720 |
| 6430 | Cleaninng/Sanitation Supp. | 2010 | 1547 | 1940 |
| 6440 | Lab Supplies | 325 | 6 | 430 |
| 6450 | Linen Textiles & Uniforms | 0 | 0 | 0 |
| 6490 | Other Supplies | 6379 | 4527 | 4560 |
| 6550 | Telephone & Telegraph | 351 | 111 | 160 |
| 6590 | Other Purch. Services | 5750 | 3182 | 5400 |
| 6600 | Books | 202 | 60 | 0 |
| 6620 | Conference & Travel | 882 | 2011 | 1270 |
| 6740 | Equipment repairs | 4289 | 5326 | 4860 |
| 6750 | Delivery Expense | 148 | 190 | 0 |
| 6800 | Other Equipment Rental | 0 | 0 | 0 |
| 6910 | Minor Equipment | 1549 | 2868 | 2140 |
| 6110 | Fringe Benefits Reimb. | -6578 | 0 | 0 |
| | | <u>1941637</u> | <u>2101888</u> | <u>2193520</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Urology Clinic

ACCOUNT NUMBER: 6800

FUNCTION:

The function of the Department of Urology is to provide an area where the urologist and his para-medical team can efficiently provide care to the patient with urological problems and complaints.

The out patient clinic is held three days each week. Endoscopy procedures, bladder function and x-ray procedures are done daily. Transurethral surgery is done four days a week as scheduled.

Vasectomy clinic is held one day a week, four times each month.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: UROLOGY CLINIC

ACCOUNT NUMBER: 6800

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 221864 | 280369 | 358078 | 311350 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Visits | 3714 | 3227 | 3162 | 4000 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: UROLOGY CLINIC

6800

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8150 | 10H | Clinic Attendant | 1.00 | 1.00 | 1.00 | 14290 |
| 8311 | 26 | Head Nurse | 1.00 | 1.00 | 1.00 | 23890 |
| 8361 | 23 | Nurse | 1.00 | 1.00 | 1.00 | 24580 |
| 8373 | 21 | Nurse | 1.00 | 1.00 | 1.00 | 25060 |
| 8535 | 11 | Medical Station Clerk | 1.10 | 1.00 | 1.10 | 18550 |
| 8551 | 8 | Nursing Assist. I | 0.50 | 0.50 | 0.50 | 6250 |
| | | | <u>5.60</u> | <u>5.50</u> | <u>5.60</u> | <u>112620</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET- 1984

UROLOGY

DEPARTMENT: _____

6800

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 102666 | 110099 | 112620 |
| 6100 | Insurance | 6565 | 7413 | 9320 |
| 6140 | FICA | 6782 | 7358 | 7880 |
| 6150 | PERA | 5357 | 6040 | 5750 |
| 6300 | Instruments | 3026 | 3503 | 9090 |
| 6310 | Oxygen & Gases | 371 | 807 | 0 |
| 6330 | Syringes & Needles | 4 | 0 | 260 |
| 6331 | CSR Intredept. chg. | 901 | 825 | 1730 |
| 6360 | Drugs | 175 | 188 | 540 |
| 6361 | IV Solutions | 0 | 0 | 0 |
| 6370 | X-ray film supplies | 265 | 194 | 110 |
| 6380 | Gauze & Dressings | 0 | 0 | 0 |
| 6390 | Med-Surgical Supplies | 16152 | 23197 | 17120 |
| 6391 | Patient care supplies | 20 | 28 | 110 |
| 6400 | Office supplies | 214 | 750 | 320 |
| 6410 | Printing | 452 | 891 | 540 |
| 6430 | Cleaning | 298 | 432 | 370 |
| 6440 | Lab Supplies | 0 | 0 | 0 |
| 6450 | Linen textiles | 764 | 916 | 3720 |
| 6490 | Other supplies | 730 | 950 | 530 |
| 6491 | Sterilization supplies | 374 | 430 | 530 |
| 6590 | Other purch. services | 118 | 69 | 0 |
| 6620 | Conference & travel | 95 | 0 | 250 |
| 6600 | Books & Periodicals | 0 | 0 | 210 |
| 6740 | Equipment repairs | 878 | 3075 | 1080 |
| 6910 | Minor Equipment | 154 | 561 | 270 |
| | | <u>146361</u> | <u>167726</u> | <u>172350</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Hemodialysis Unit

ACCOUNT NUMBER: 68102

FUNCTION:

This eight station dialysis unit operates a chronic dialysis program. The patient census is composed of both transplant and non-transplant candidates who are referred through St. Paul-Ramsey renal clinic and the U of M hemodialysis and transplant program. Hemodialysis is performed for patients in acute renal failure. These patients are referred from St. Paul-Ramsey Medical Center and other Metro Area Hospitals. This is the only unit in St. Paul equipped to perform both acute and chronic hemodialysis as well as offering home dialysis options - Continuous Ambulatory Peritoneal Dialysis (CAPD) and home hemodialysis. The required training for patients is performed in the unit. Follow-up care is provided for the home patients by the unit.

The chronic hemodialysis patients require close monitoring and much psychological support. Acute renal failure patients require intensive nursing care as well as dialysis.

The unit also provides acute hemodialysis services to St. Joseph's Hospital in St. Paul.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: KIDNEY DIALYSIS

ACCOUNT NUMBER: 68102

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 736344 | 923684 | 961256 | 881500 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Runs | 4081 | 4637 | 4455 | 4300 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: KIDNEY DIALYSIS

68102

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8311 | 26 | Head Nurse | 1.00 | 1.00 | 1.00 | 23660 |
| 8361 | 21 | RN 2-3 years | 5.80 | 6.60 | 5.80 | 153030 |
| 8373 | 23 | RN 4 years | 1.90 | 0.00 | 1.90 | 45310 |
| 8374 | 21 | Charge Nurse | 0.00 | 1.00 | 0.00 | 0 |
| | 23 | Charge Nurse | 0.60 | 0.00 | 0.60 | 18890 |
| 8451 | 14 | Clerk Typist III | 1.00 | 1.00 | 1.00 | 18580 |
| 8466 | UG | Physician | 0.20 | 0.20 | 0.20 | 9570 |
| 8327 | 13H | Dialysis Tech. | 3.30 | 2.10 | 3.30 | 58470 |
| 8448 | 17H | Senior dialysis tech. | 1.00 | 1.00 | 1.00 | 18380 |
| | | | <u>14.80</u> | <u>12.90</u> | <u>14.80</u> | <u>345890</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

KIDNEY DIALYSIS

DEPARTMENT: _____

68102

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 296358 | 292673 | 336320 |
| 6060 | Salaries U of M | 9317 | 9192 | 9570 |
| 6100 | Insurance | 11670 | 13551 | 19050 |
| 6140 | FICA | 19188 | 19430 | 24200 |
| 6150 | PERA | 14701 | 14293 | 18370 |
| 6180 | Fringe Benefits U of M | 1407 | 1761 | 1650 |
| 6300 | Instruments | 449 | 262 | 2140 |
| 6330 | Syringes & needles | 0 | 135 | 5910 |
| 6331 | CS Interdept. charge | 7051 | 9962 | 12410 |
| 6360 | Drugs | 2289 | 50 | 2700 |
| 6361 | IV solutions & supplies | 6857 | 589 | 10810 |
| 6380 | Gauze & dressings | 677 | 661 | 830 |
| 6390 | Med-surgical supplies | 211435 | 155945 | 214000 |
| 6391 | Patient care supplies | 39 | 5398 | 110 |
| 6392 | Minor equipment | 473 | 115 | 800 |
| 6400 | Office supplies | 251 | 198 | 420 |
| 6410 | Printing & Publications | 480 | 617 | 1080 |
| 6430 | Clean & sanitation supplies | 822 | 885 | 800 |
| 6440 | Lab supplies | 0 | 0 | 0 |
| 6450 | Linen textiles & uniforms | 488 | 157 | 900 |
| 6490 | Other supplies | 8101 | 756 | 5260 |
| 6520 | Auto expense | 93 | 0 | 170 |
| 6590 | Other purch. services | 4 | 161 | 0 |
| 6600 | Books & periodicals | 59 | 218 | 270 |
| 6620 | Conference & travel | 804 | 246 | 680 |
| 6740 | Equipment repairs | 2520 | 3122 | 2700 |
| 6750 | Freight & delivery expense | 17 | 20 | 0 |
| 6810 | Ambulance fees | 140 | 121 | 760 |
| 6910 | Minor equipment | 778 | 173 | 270 |
| | | <u>596468</u> | <u>530691</u> | <u>672180</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Fertility Control Clinic

ACCOUNT NUMBER: 6820

FUNCTION:

The Fertility Control Clinic provides comprehensive care, family planning, follow-up and/or referral to all patients seeking pregnancy testing, confirmation of pregnancy and/or counseling regarding unwanted pregnancies.

When pregnancy termination is decided upon, both first and second trimester procedures are performed by the same team of staff thereby eliminating fragmentation of services.

The overall goal of the program is to offer increased accessibility of care to patients in a dignified humane way.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 3

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: FERTILITY CONTROL

ACCOUNT NUMBER: 6820

REVENUE.

| ACCT. CODE | ACCOUNT DESCRIPTION | 1980 REVENUE | 1981 REVENUE | 1982 ACTUAL PROJECTED REVENUE | 1983 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 251203 | 188581 | 223630 | 220886 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1980 VOLUME | 1981 VOLUME | 1982 ACTUAL PROJECTED VOLUME | 1983 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Visits | 4472 | 3813 | 4086 | 3506 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

FERTILITY CONTROL
CLINIC6820

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 10 | Clerk Typist II | 1.10 | 1.00 | 1.10 | 17060 |
| 8414 | 12 | Practicl Nurse | 0.60 | 0.40 | 0.60 | 9820 |
| 8361 | 21 | Nurse 2 & 3 years | 1.50 | 1.70 | 1.50 | 38590 |
| 8311 | 26 | Head Nurse | 1.00 | 1.00 | 1.00 | 27230 |
| | | | <u>4.20</u> | <u>4.10</u> | <u>4.20</u> | <u>92700</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

FERTILITY CONTROL CLINIC

DEPARTMENT: 6820ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 84441 | 93305 | 92700 |
| 6100 | Insurance | 5255 | 5378 | 6640 |
| 6140 | FICA | 5897 | 6175 | 6490 |
| 6150 | PERA | 4567 | 4267 | 4990 |
| 6300 | Instruments | 221 | 67 | 530 |
| 6330 | Syringes/needles | 30 | 0 | 0 |
| 6331 | CSR Interdept. | 591 | 188 | 1600 |
| 6360 | Drugs | 1080 | 1401 | 1080 |
| 6361 | IV Solutions & Supplies | 8 | 105 | 210 |
| 6380 | Gauze & Dressings | 466 | 379 | 640 |
| 6390 | Med-surgical supplies | 11709 | 14249 | 6960 |
| 6391 | Patient care supplies | 124 | 192 | 160 |
| 6392 | Medical minor equipment | 33 | 14 | 0 |
| 6400 | Office supplies | 360 | 175 | 270 |
| 6410 | Printing | 1631 | 494 | 320 |
| 6430 | Cleaning supplies | 166 | 111 | 210 |
| 6440 | Lab supplies | 0 | 0 | 0 |
| 6490 | Other supplies | 247 | 274 | 270 |
| 6590 | Other purch. services | 35 | 12 | 0 |
| 6600 | Books & periodicals | 63 | 137 | 160 |
| 6620 | Conference & travel | 126 | 202 | 590 |
| 6740 | Equipment repair | 11 | 0 | 220 |
| 6910 | Minor equipment | 150 | 6 | 210 |
| 6990 | Misc. | 0 | 0 | 110 |
| | | <u>117211</u> | <u>127131</u> | <u>124360</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Family Physicians
Health Center

ACCOUNT NUMBER: 7920

FUNCTION:

The Family Physicians Health Center provides ambulatory health care, primarily to residents of Ramsey County. This includes primary health care, the medical supervision of specific health problems, and assistance in the coordination of Health related activities. The Health Center is open from 9-8 Monday and 9-5 Tuesday to Friday. Laboratory and routine X-ray services are also available. The Health Center maintains its own billing, credit and collections, and medical records functions.

The Family Physicians Health Center participates in both education and research programs and acts as a resource to a number of satellite clinics and agencies within the community. These include the 1000 Edgerton Hi-Rise, Martin Luther King Center, Ramsey County Nursing Home, St. Paul-Ramsey County Workhouse, Greenbriar Home, Arlington House, Juvenile Horizons', North End Clinic, Twin Town, Reaney Heights, Parkview Treatment Center, and Parkview West.

NOTE: Family Physicians Health Center is a Self-Contained Facility. As a result a minimum number of individuals are required to maintain, along with a minimum amount of dollars for utilities.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

FAMILY PHYSICIANS
DEPARTMENT: HEALTH CENTER

ACCOUNT NUMBER: 7920

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|--|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Family Physicians Health Center & Edgerton Hi-Rise | 415432 | 444397 | 476175 | 496871 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Patient Visits | 15406 | 14964 | 14080 | 15500 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: FAMILY PHYSICIANS
HEALTH CENTER7920ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 10 | Med. Station Clerk | 1.00 | 1.00 | 1.00 | 15420 |
| 8177 | 10 | Custodial Worker | 0.80 | 0.80 | 0.80 | 12820 |
| 8260 | 11.5 | Health Serv. Aids | 1.00 | 1.00 | 1.00 | 15720 |
| 8561 | 13.5 | Radiology Tech. | 1.10 | 1.00 | 1.10 | 19620 |
| 8451 | 14 | Clerk Typist III | 2.10 | 2.00 | 2.10 | 33120 |
| 8352 | 13H | Med. Records Tech. | 1.00 | 1.00 | 1.00 | 15480 |
| 8361 | 21 | Nurse | 1.00 | 1.10 | 1.00 | 20410 |
| 8296 | 28 | Dept. Head Adm. | 0.50 | 0.80 | 0.50 | 14990 |
| 8311 | 26 | Head Nurse | 1.00 | 1.00 | 1.00 | 30020 |
| 8363 | 25.5 | Nurse Practitioner | 0.20 | 0.30 | 0.20 | 5440 |
| 8352 | 17 | Clerk IV | 0.50 | 0.50 | 0.50 | 8370 |
| | | | <u>10.20</u> | <u>10.50</u> | <u>10.20</u> | <u>191410</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

FAMILY PHYSICIANS
HEALTH CENTER

DEPARTMENT: _____

7920

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 196207 | 209157 | 191410 |
| 6100 | Insurance | 11429 | 13850 | 16950 |
| 6140 | FICA | 13091 | 15245 | 13350 |
| 6150 | PERA | 8915 | 10430 | 10280 |
| 6210 | Collection Expense | 5166 | 4824 | 5720 |
| 6220 | Medical Fees | 8039 | 7179 | 4540 |
| 6230 | Consulting Fees | 0 | 0 | 0 |
| 6300 | Instruments | 88 | 317 | 110 |
| 6330 | Syringes & Needles | 0 | 0 | 210 |
| 6331 | CSR Supplies | 345 | 1028 | 110 |
| 6351 | Orthopedic Supplies | 1044 | 141 | 640 |
| 6360 | Drugs | 2885 | 1656 | 3320 |
| 6370 | X-ray & Photo Supplies | 4046 | 2985 | 5830 |
| 6390 | Med. & Surgicl Supplies | 2245 | 4467 | 3240 |
| 6391 | Patient Care Supplies | 196 | 236 | 440 |
| 6392 | Other Med. Supplies | 8 | 0 | 0 |
| 6400 | Stationery & Off. Equip. | 1741 | 2214 | 3190 |
| 6410 | Printing & Printed Forms | 1345 | 2490 | 1080 |
| 6420 | Bldg. & Maint. Materials | 155 | 861 | 210 |
| 6430 | Cleaning & Sanit. Supplies | 716 | 722 | 570 |
| 6440 | Lab Glass Chem. Biology | 48237 | 43981 | 54570 |
| 6490 | Other Supplies | 1335 | 1918 | 740 |
| 6491 | Sterilization Supplies | 155 | 305 | 220 |
| 6500 | Building Maint. | 986 | 2605 | 760 |
| 6530 | Natural Gas | 2539 | 5054 | 3560 |
| 6520 | Auto Expense | 0 | 0 | 210 |
| 6540 | Water | 749 | 956 | 1020 |
| 6550 | Telephone & Telegraph | 3212 | 3362 | 4320 |
| 6560 | Electricity | 6943 | 8395 | 8480 |
| 6590 | Other Purch. Services | 907 | 2033 | 1400 |
| 6600 | Books & Periodicals | 750 | 1807 | 1060 |
| 6610 | Audio Visual | 120 | 0 | 160 |
| 6620 | Conference & travel | 385 | 268 | 340 |
| 6690 | Other Educat. Exp. | 189 | 0 | 110 |
| 6710 | Postage | 73 | 143 | 240 |
| 6740 | Equipment Repairs | 1589 | 1381 | 1300 |
| 6730 | Insurance | 538 | 0 | 660 |
| 6760 | Computer Service | 20179 | 22981 | 24840 |
| 6780 | Copier Rental | 1396 | 1129 | 1060 |

6910 Minor Equipment
6850 Advertising
6990 Misc.

131
0
9367

770
54
8810

270
0
7650

357441

383754

374170

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: DENTISTRY

ACCOUNT NUMBER: 7700

FUNCTION:

To provide comprehensive dental care and consultation to patients and staff of the Medical Center and continuing dental care to community citizens. To provide inpatient comprehensive dental care, including oral hygiene education, so as to achieve optimum oral health for hospital patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: DENTISTRY

ACCOUNT NUMBER: 7700

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 172599 | 167668 | 164189 | 185628 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Visits | 5901 | 5603 | 5820 | 5690 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: DENTISTRY

7700

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8307 | 8 | Dent. Asst. I | 0.00 | 0.00 | 0.00 | 0 |
| 8308 | 12 | Dent. Asst. II | 3.00 | 3.00 | 3.00 | 44640 |
| 8303 | 19 | Dent. Hygienist | 0.30 | 0.10 | 0.30 | 5830 |
| 8183 | UG | Dentist | 2.70 | 1.60 | 2.70 | 72880 |
| | | | <u>6.00</u> | <u>4.70</u> | <u>6.00</u> | <u>123350</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DENTISTRY

DEPARTMENT: _____

7700

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 110233 | 114787 | 123350 |
| 6100 | Insurance | 6761 | 7342 | 8070 |
| 6140 | FICA | 6646 | 6987 | 8610 |
| 6150 | PERA | 5443 | 5735 | 6630 |
| 6300 | Instruments | 1078 | 3713 | 2140 |
| 6360 | Drugs | 138 | 44 | 0 |
| 6380 | Gauze & Dressings | 734 | 835 | 1070 |
| 6390 | Med/Surg Supplies | 16721 | 12164 | 23000 |
| 6391 | Patient Care Supplies | 27 | 22 | 0 |
| 6400 | Office Supplies | 375 | 686 | 210 |
| 6410 | Printing | 1341 | 1008 | 760 |
| 6430 | Cleaning Supplies | 237 | 157 | 210 |
| 6490 | Other Supplies | 374 | 1099 | 420 |
| 6590 | Purchased Services | 37817 | 40087 | 41680 |
| 6740 | Equipment Repair | 2354 | 774 | 4320 |
| 6910 | Minor Equipment | 145 | 0 | 320 |
| | | <u>190424</u> | <u>195440</u> | <u>220790</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: ADAP - Outpatient

ACCOUNT NUMBER: 7820

FUNCTION:

The Outpatient Alcohol and Drug Abuse Program provides evaluation of persons with substance abuse problems in a nonresidential setting, Probate Court evaluations in both inpatient and outpatient settings, consultations, evaluations and recommendations to all other departments of the hospital. ADAP also furnishes consultation services to families, industry, courts and various social programs as requested.

ADAP Outpatient provides treatment for persons with substance abuse problems. Treatment includes individual evaluation and case management, counseling, lectures, group therapy, concerned person involvement and aftercare planning.

A deterrent therapy program with the use of Antabuse is available and functioning with evaluation, supervision and follow-up. The program is being reorganized and expanded as an additional option of treatment.

In addition, ADAP Outpatient is also involved in an aftercare follow-up program consisting of long-term follow-up and evaluation, referral, counseling and group therapy. Also under development is the Employee Assistance Program, already operational within the confines of the Center and to be updated and reorganized for maximal service and efficiency.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: ADAP - OUTPATIENT

ACCOUNT NUMBER: 7820

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revnue | 139020 | 240246 | 309537 | 325680 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Visits | 10497 | 9020 | 10670 | 14127 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

ADAP - OUTPATIENT

7820

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8451 | 14 | Clerk-Typist III | 1.00 | 0.00 | 1.00 | 17670 |
| 8138 | 19 | Chem. Dept. Counselor | 2.70 | 4.10 | 2.70 | 53890 |
| 8381 | 25.5 | Nurse | 1.00 | 1.00 | 1.00 | 23370 |
| 8201 | 27.5 | Clergy Counselor | 1.00 | 0.00 | 1.00 | 30620 |
| | | | <u>5.70</u> | <u>5.10</u> | <u>5.70</u> | <u>125550</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: ADAP - OUTPATIENT
7820
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 113040 | 104279 | 125550 |
| 6100 | Insurance | 6615 | 9058 | 12160 |
| 6140 | FICA | 7361 | 7627 | 8790 |
| 6150 | PERA | 5921 | 6201 | 6770 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6290 | Other Prof. Services | 7635 | 4638 | 9880 |
| 6400 | Stationery & Off. Supp. | 943 | 686 | 610 |
| 6410 | Printing & Duplicating | 0 | 0 | 540 |
| 6490 | Other Supplies | 181 | 0 | 160 |
| 6590 | Other Purch. Services | 0 | 0 | 540 |
| 6600 | Books & Periodicals | 3360 | 8941 | 5310 |
| 6620 | Conference & Travel | 629 | 454 | 850 |
| 6650 | Accreditation-Membership | 0 | 0 | 260 |
| 6740 | Equipment Repairs | 0 | 0 | 110 |
| | Medical Supplies | 219 | 14 | 0 |
| | Minor Equipment | 92 | 2416 | 0 |
| | | <u>145996</u> | <u>144314</u> | <u>171530</u> |

ANCILLARY
SERVICES

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Operating Room

ACCOUNT NUMBER: 6600

FUNCTION:

The function of the Operating room is to provide surgery service to those patients coming to St. Paul-Ramsey Medical Center for either emergency or scheduled operation, either on an inpatient or out patient basis. Full surgical services with the exception of organ transplant surgery is available.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: OPERATING ROOM

ACCOUNT NUMBER: 6600

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Patient Revenue | 3733204 | 4906491 | 5712546 | 5168387 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Hours charged | 15194 | 14170 | 13665 | 13768 |
| | Cases | 7280 | 7699 | 7486 | 7486 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

OPERATING
ROOM

ACCOUNT NUMBER:

6600

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 10 | Nursing Assist. I | 1.00 | 0.00 | 1.00 | 15330 |
| 8221 | 11 | Control Clerk | 1.20 | 1.10 | 1.20 | 20140 |
| 8300 | 32H | Director Surgical Services | 1.00 | 1.00 | 1.00 | 41060 |
| 8311 | 26 | Head Nurse | 1.00 | 1.00 | 1.00 | 26650 |
| 8361 | 21 | Nurse 2-3 years | 15.60 | 15.00 | 15.60 | 390650 |
| 8373 | 23 | Nurse 4 years | 5.00 | 4.70 | 5.00 | 128410 |
| 8374 | 22 | Charge Nurse 3 years | 1.00 | 1.00 | 1.00 | 25970 |
| 8375 | 24 | Charge Nurse 4 years | 1.00 | 1.00 | 1.00 | 28880 |
| 8451 | 14 | Clerk Typist III | 1.60 | 1.00 | 1.60 | 27470 |
| 8482 | 13H | Surgical Technician | 10.40 | 10.30 | 10.40 | 176470 |
| 8492 | 11 | Medical Station Clerk | 0.50 | 0.70 | 0.50 | 6670 |
| 8551 | 10H | Nursing Assistant II | 1.00 | 0.50 | 1.00 | 16560 |
| 8552 | 8 | Nursing Assistant I | 5.20 | 6.10 | 5.20 | 73560 |
| | | | <u>45.50</u> | <u>44.40</u> | <u>45.50</u> | <u>977820</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

OPERATING
ROOM

DEPARTMENT: _____

6600

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 887255 | 924386 | 977820 |
| 6100 | Insurance | 43888 | 54046 | 94940 |
| 6140 | FICA | 54688 | 60164 | 65740 |
| 6150 | PERA | 43973 | 47192 | 48300 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6290 | Other Fees | 39577 | 44772 | 51970 |
| 6300 | Instruments | 54015 | 82601 | 64200 |
| 6330 | Syringes & Needles | 150 | 149 | 2140 |
| 6331 | CS Interdepartmental charge | -2005 | 532 | 3480 |
| 6350 | Orthotics/prosthesis | 556632 | 517674 | 674100 |
| 6351 | Ortho Supplies | 6145 | 5544 | 8020 |
| 6360 | Drugs | 17538 | 26730 | 18580 |
| 6361 | IV Solutions & Supplies | 35236 | 33963 | 34770 |
| 6380 | Gauze & Dressings | 54981 | 46500 | 54920 |
| 6390 | Med-surgical supplies | 508127 | 524020 | 558870 |
| 6391 | Patient care supplies | 2465 | 1644 | 2580 |
| 6392 | Medical minor equipment | 0 | 58 | 0 |
| 6400 | Office Supplies | 1470 | 1079 | 2150 |
| 6410 | Printing & Publication | 780 | 4096 | 1300 |
| 6430 | Clean & Sanitation | 8100 | 6963 | 9240 |
| 6440 | Lab Supplies | 24 | 0 | 0 |
| 6450 | Linen & Textiles | 167116 | 214932 | 143370 |
| 6490 | Other Supplies | 30452 | 32332 | 32210 |
| 6491 | Sterilization supplies | 2729 | 6122 | 3400 |
| 6590 | Other purch. services | 4086 | 3231 | 4860 |
| 6593 | Other purch. serv. gillette | 5179 | 0 | 4380 |
| 6600 | Books & Periodicals | 351 | 484 | 320 |
| 6620 | Conference & travel | 1354 | 4342 | 2120 |
| 6740 | Equipment repairs | 37702 | 33657 | 41360 |
| 6750 | Freight/delivery expense | 96 | 127 | 0 |
| 6910 | Minor Equipment | 532 | 478 | 530 |
| 6920 | Miscellaneous | 12 | 91 | 0 |
| 6470 | Raw Food | -6 | 0 | 0 |
| 6594 | Dietary Interdept. Charge | 68 | 0 | 0 |
| | | 2562710 | 2677909 | 2905670 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Gastroenterology

ACCOUNT NUMBER: 6630

FUNCTION:

The gastroenterology service enables internal tests to be done on patients by use of fiberoptic equipment giving the physician direct visualization of the esophagus, colon, pancreas and biliary system. It now includes proctoscopy, diagnostic laparoscopy and bronchoscopy.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: GASTROENTEROLOGY

ACCOUNT NUMBER: 6630

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 117009 | 160401 | 214025 | 165456 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | 1007 | 1170 | 1305 | 1070 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: GASTROENTEROLOGY

6630

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8361 | 21 | Nurse | 1.60 | 1.50 | 1.60 | 41640 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

GASTROENTEROLOGY

DEPARTMENT: _____

6630

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 36541 | 37970 | 41640 |
| 6100 | Insurance | 1189 | 1389 | 1670 |
| 6140 | FICA | 2465 | 2660 | 2910 |
| 6150 | PERA | 1345 | 1486 | 1420 |
| 6300 | Instruments | 1677 | 3660 | 2670 |
| 6360 | Syringes & Needles | 28 | 0 | 320 |
| 6331 | CS intradep. charge | 137 | 54 | 160 |
| 6330 | Drugs | 577 | 111 | 1080 |
| 6380 | Gauze & Dressings | 363 | 466 | 370 |
| 6390 | Med-surgical supplies | 4319 | 2799 | 4490 |
| 6391 | Patient care supplies | 9 | 10 | 0 |
| 6400 | Office supplies | 29 | 58 | 110 |
| 6410 | Printing & Publications | 175 | 0 | 220 |
| 6430 | Sanitation supplies | 608 | 696 | 740 |
| 6490 | Other supplies | 33 | 6 | 0 |
| 6590 | Other purch. services | 0 | 0 | 0 |
| 6620 | Conference & travel | 0 | 0 | 210 |
| 6740 | Equipment repairs | 1976 | 605 | 2160 |
| 6750 | Freight charges | 21 | 0 | 0 |
| 6910 | Minor equipment | 0 | 0 | 160 |
| | | <u>51492</u> | <u>51970</u> | <u>60330</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PAR

ACCOUNT NUMBER: 6650

FUNCTION:

PAR is a special care unit designed for surgical patients who have had a general or spinal anesthesia. The patient is monitored closely until he is awake and his vital signs are stable before he is sent to his regular nursing station. Approximate stay is 1-2 hours.

The Quiet Room is a unit of the recovery room that receives patients prior to surgery. The primary objective of this unit is to prepare the patients emotionally as well as physically for surgery.

With the expansion of out-patient surgery, patients who have had general anesthetic will be observed for approximately $\frac{1}{2}$ -2 hours in the PAR and approximately 1 hour longer in the post recovery room before being discharged home.

Those patients having a local anesthetic are admitted and discharged from the out-patient surgery services by the Recovery Room personnel.

PAR personnel are also involved in assisting and observing anesthesia department's pain clinic.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PAR

ACCOUNT NUMBER: 6650

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 329216 | 414161 | 499224 | 527879 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Hours charged | 8237 | 9945 | 10756 | 9000 |
| | Cases | 4208 | 4570 | 4500 | 4500 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

PAR

6650

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8551 | 10H | Nursing Assist. II | 1.00 | 1.20 | 1.00 | 16560 |
| 8221 | 11 | Control Clerk | 1.10 | 1.10 | 1.10 | 17240 |
| 8361 | 21 | RN 2-3 years | 5.00 | 5.00 | 5.00 | 132830 |
| 8373 | | RN relief charge | 0.00 | 0.10 | 0.00 | 0 |
| 8311 | 26 | Head Nurse | 2.00 | 2.00 | 2.00 | 57260 |
| | | | <u>9.10</u> | <u>9.40</u> | <u>9.10</u> | <u>223890</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PAR
DEPARTMENT: _____
ACCOUNT NUMBER: _____ 6650

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 203230 | 221720 | 223890 |
| 6100 | Insurance | 9063 | 12110 | 12540 |
| 6140 | FICA | 12496 | 13586 | 15960 |
| 6150 | PERA | 7951 | 8601 | 8120 |
| 6300 | Instruments | 0 | 0 | 0 |
| 6330 | Syringes & Needles | 0 | 0 | 0 |
| 6331 | CS interdept. charge | 1315 | 833 | 2310 |
| 6360 | Drugs | 408 | 359 | 380 |
| 6361 | IV solution | 0 | 0 | 0 |
| 6380 | Gauze & Dressing | 215 | 230 | 240 |
| 6390 | Med-Surgical Supplies | 3296 | 2478 | 4170 |
| 6391 | Patient care supplies | 116 | 71 | 170 |
| 6392 | Minor medical equipment | 0 | 0 | 160 |
| 6400 | Office supplies | 264 | 179 | 210 |
| 6410 | Printing | 2797 | 4422 | 490 |
| 6430 | Cleaning & sanitation | 245 | 383 | 260 |
| 6450 | Linen uniforms | 328 | 0 | 530 |
| 6490 | Other supplies | 172 | 609 | 230 |
| 6590 | Other Purch. services | 140 | 0 | 0 |
| 6620 | Conference & travel | 100 | 0 | 550 |
| 6740 | Equipment repairs | 194 | 0 | 650 |
| 6750 | Freight & delivery expense | 13 | 0 | 0 |
| 6910 | Minor equipment | 225 | 1143 | 370 |
| | | <u>242568</u> | <u>266724</u> | <u>271230</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

Department: Emergency Paramedic

Account Number: 6770

FUNCTION:

1. To provide initial paramedic training.
2. To provide continuing education for paramedics through monthly lecture and discussion sessions, annual clinical skills reviews, biannual Advanced Cardiac Life Support training and through other appropriate methods.
3. To provide medical control for paramedics by directing medical care via radio using EKG telemetry monitoring.
4. To provide quality control for paramedics by developing, maintaining and supervising the implementation of system operating policies and protocols; by conducting monthly reviews of all runs; and through other appropriate means.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: EMERGENCY
PARAMEDIC

ACCOUNT NUMBER: 67702

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Ramsey County | 112000 | 106400 | 112000 | 112000 |
| | Medical Control | 13930 | 13930 | 13930 | 13930 |
| | Paramedic Training | 41830 | 26670 | 25000 | 25000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: EMERGENCY
PARAMEDICS

ACCOUNT NUMBER: 67702

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8367 | | Nurse Supervisor | 1.00 | 1.00 | 1.00 | 32460 |
| 8361 | | Nurse 2-3 | 1.00 | 0.00 | 1.00 | 22620 |
| 8466 | | Staff Physician | 1.00 | 1.00 | 1.00 | 51760 |
| 8433 | | Fellow | 1.00 | 1.00 | 1.00 | 21850 |
| | | | <u>4.00</u> | <u>3.00</u> | <u>4.00</u> | <u>128690</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

EMERGENCY
PARAMEDICS

DEPARTMENT: _____

67702

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 60629 | 32580 | 55080 |
| 6060 | Salaries - University | 63757 | 74117 | 73610 |
| 6100 | Insurance - Health | 1266 | 1535 | 3560 |
| 6140 | FICA | 2098 | 2248 | 3860 |
| 6150 | PERA | 1713 | 1845 | 2960 |
| 6180 | University Fringes | 6416 | 8131 | 8240 |
| 6330 | Syringes - Needles | 7692 | 3156 | 0 |
| 6331 | CSR Interdept. | 34827 | 31221 | 56010 |
| 6360 | Drugs | 11796 | 14100 | 15120 |
| 6380 | Gauze Dressing | 0 | 0 | 0 |
| 6390 | Med-Surg Supplies | 1167 | 363 | 0 |
| 6490 | Other Supplies | 2286 | 1109 | 2650 |
| 6550 | Telephone & Telegraph | 1991 | 3212 | 970 |
| 6580 | Property Rental | 1404 | 0 | 1380 |
| 6590 | Other Purch. Services | 5191 | 4983 | 9720 |
| 6594 | Dietary | 632 | 202 | 430 |
| 6600 | Books & Periodicals | 94 | 442 | 640 |
| 6620 | Conference & Travel | 0 | 0 | 0 |
| 6670 | Tuition Residents | 748 | 1274 | 1060 |
| 6120 | Fringes - Misc. | 3620 | 0 | 0 |
| 6361 | IV Solutions - Supplies | 49 | 0 | 0 |
| 6400 | Office Supplies | 79 | 113 | 0 |
| 6470 | Equipment Repairs | 237 | 2 | 0 |
| | | <u>207692</u> | <u>180633</u> | <u>235290</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

EKG
DEPARTMENT: _____
ACCOUNT NUMBER: 7130 _____

FUNCTION:

The EKG Department is responsible for providing noninvasive cardiovascular procedures for inpatients and outpatients of the medical center. As evidenced in the changing mix of procedures, an ever increasing complexity of services is provided. These include stress testing, M-Mode and E-D echocardiography, Holter Monitoring, and computerized EKG's. In addition, the Department participates in the implantation and followup care for pacemaker patients which it began charging for in August 1982.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: EKG

ACCOUNT NUMBER: 7130

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE <u>1981 REVENUE</u> | <u>1982 REVENUE</u> | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|------------------------------------|-------------------------|--|-------------------------------|
| | Patient Revenue | 385493 | 454238 | 685166 | 592373 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | TOTAL PROCEDURES | 15144 | 7336 | 8035 | 15368 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

EKG

7130

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8165 | 13.5 | Card Tech II | 3.00 | 3.20 | 3.00 | 53130 |
| 8166 | 17.5 | Card Tech III | 1.00 | 1.00 | 1.00 | 22840 |
| 8249 | 17.5 | Card Tech III (Super/Spec Proc) | 1.00 | 1.10 | 1.00 | 20700 |
| 8249 | 17.5 | Card Tech III (Spec Proc) | 1.00 | 1.00 | 1.00 | 21760 |
| 8176 | 10 | Clerk Typist II | 1.00 | 0.60 | 1.00 | 14210 |
| 8451 | 14 | Clerk Typist III | 2.00 | 2.00 | 2.00 | 33710 |
| | | | <u>9.00</u> | <u>8.90</u> | <u>9.00</u> | <u>166350</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

EKG
DEPARTMENT: _____
7130
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 157178 | 158873 | 166350 |
| 6020 | Salaries - Overtime | 3225 | 4957 | 0 |
| 6100 | Insurance | 10912 | 11059 | 19670 |
| 6140 | FICA | 8924 | 9040 | 11640 |
| 6150 | PERA | 8200 | 8837 | 8970 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6331 | CSR | 436 | 133 | 640 |
| 6380 | Gauze & Dressings | 90 | 157 | 160 |
| 6390 | Med Surg Supplies | 2791 | 3753 | 4970 |
| 6391 | Patient Care Supplies | 786 | 1309 | 1550 |
| 6392 | Medical Equipment Minor | 2579 | 1666 | 2140 |
| 6400 | Office Supplies | 2609 | 3218 | 3610 |
| 6410 | Printing & Duplicating | 3414 | 3652 | 1730 |
| 6490 | Other Supplies | 17469 | 24211 | 26090 |
| 6590 | Other Purch. Services | 25763 | 34760 | 25920 |
| 6620 | Conference & Travel | 0 | 0 | 0 |
| 6740 | Equipment Repair | 6681 | 6687 | 5400 |
| 6600 | Books & Periodicals | 142 | 163 | 210 |
| 6750 | Freight & Delivery | 143 | 710 | 0 |
| 6594 | Dietary Interdept. Chg. | 177 | 280 | 0 |
| 6610 | Audio Visual Supplies | 180 | 0 | 0 |
| | | 251699 | 273465 | 279050 |

1984 BUDGET

DEPARTMENTAL FUNCTION

Department: Cardiac Cath Lab

Account Number: 7140

FUNCTION:

1. To perform left and right heart catheterizations, (including coronary angiography), temporary pacemaker insertion, placement of intra-aortic balloon assist devices, and coronary angioplasty.
2. To perform cardiac electro-physiologic studies.
3. To perform bedside hemodynamic monitoring in the hospital's various intensive care settings. Intracardiac pressures are measured utilizing the Swan-Ganz catheter and arterial lines and cardiac output is measured by thermodilution.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: CARDIAC CATH

ACCOUNT NUMBER: 7140

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Patient Revenue | 235650 | 351744 | 457926 | 399609 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: CARDIAC CATH

7140

ACCOUNT NUMBER:

| JOB TITLE GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| | Cardiac Tech. | 1.10 | 1.10 | 1.10 | 26610 |
| | Nurse 2-3 | 1.10 | 1.00 | 1.10 | 25160 |
| | Nurse 4 | 0.00 | 0.00 | 0.00 | 0 |
| | | <u>2.20</u> | <u>2.10</u> | <u>2.20</u> | <u>51770</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

CARDIAC CATH

DEPARTMENT:

7140

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 48715 | 51225 | 51770 |
| 6020 | Salaries - Overtime | 2798 | 1325 | 0 |
| 6100 | Insurance - Health | 1227 | 1535 | 1700 |
| 6140 | FICA | 2579 | 2930 | 3660 |
| 6150 | PERA | 2117 | 2406 | 2830 |
| 6331 | CSR-Interdept. | 411 | 635 | 1280 |
| 6361 | IV Solutions-Supplies | 705 | 1000 | 1070 |
| 6390 | Med/Surg Supplies | 118257 | 108844 | 123780 |
| 6490 | Other Supplies | 105 | 561 | 910 |
| 6590 | Other Purch. Services | 412 | 0 | 2160 |
| 6740 | Equipment Repairs | 2098 | 1918 | 2700 |
| 6380 | Gauze Dressing | 13 | 75 | 0 |
| 6391 | Patient Care Supplies | 5 | 6 | 0 |
| 6400 | Office Supplies | 112 | 115 | 0 |
| 6430 | Cleaning & Sanitation Supp. | 102 | 387 | 0 |
| 6450 | Linen Uniforms | 346 | 464 | 0 |
| 6360 | Drugs | 30 | 6 | 0 |
| | | <u>180032</u> | <u>173432</u> | <u>191860</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Neuro. Diag. LabACCOUNT NUMBER: 7150FUNCTION:

The Neurodiagnostic Laboratory provides all of the neurodiagnostic tests provided by the Dept. of Neurology. This includes electroencephalography, electromyography, neuropsychology, averaged evoked response and some newer tests. The laboratory services provide diagnostic services for the entire hospital, including a very large number of outpatients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NEURO. DIAG.LAB

ACCOUNT NUMBER: 7150

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 246992 | 248376 | 259258 | 299557 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Procedures | 2538 | 2226 | 2311 | 2376 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: NEURO.DIAG LAB

7150

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8238 | 13.5 | Neuro. Diag. Tech II | 2.00 | 2.00 | 2.00 | 34010 |
| 8239 | 17.5 | Neuro. Diag. Tech III | 2.00 | 1.20 | 2.00 | 38600 |
| 8451 | 14 | Clerk Typist III | 1.00 | 0.80 | 1.00 | 15330 |
| 8466 | UG | Physician | 0.00 | 0.00 | 0.00 | 0 |
| | | | <u>5.00</u> | <u>4.00</u> | <u>5.00</u> | <u>87940</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NEUR. DIAG. LAB

DEPARTMENT: _____

7150

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 99114 | 82720 | 87940 |
| 6020 | Salaries - Overtime | 626 | 470 | 0 |
| 6060 | Salaries - U of M | 0 | 0 | 0 |
| 6100 | Ins. - Health | 4712 | 4943 | 7780 |
| 6140 | FICA | 4347 | 4692 | 6160 |
| 6150 | PERA | 3568 | 3852 | 4740 |
| 6180 | Fringe U of M | 0 | 0 | 0 |
| 6390 | Other Medical Supplies | 4163 | 3902 | 3210 |
| 6400 | Stationery & Office | 159 | 125 | 240 |
| 6410 | Printed Forms | 1327 | 0 | 2430 |
| 6490 | Other Sypplies | 4562 | 9569 | 2970 |
| 6580 | Rental Property | 1649 | 756 | 2650 |
| 6590 | Other Purch. Services | 80432 | 53229 | 88640 |
| 6620 | Conference & Travel | 1515 | 0 | 0 |
| 6740 | Equipment Repair | 285 | 0 | 270 |
| 6910 | Minor Equipment | 288 | 0 | 750 |
| 6331 | CSR Interdept. chg. | 7 | 105 | 0 |
| 6380 | Gause Dressings | 26 | 0 | 0 |
| 6391 | Patient Care Supplies | 104 | 157 | 0 |
| 6600 | Books & Periodicals | 137 | 0 | 0 |
| 6990 | Misc. | 13 | 151 | 0 |
| | | | | 0 |
| | | 207034 | 164671 | 207780 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PharmacyACCOUNT NUMBER: 7300FUNCTION:

The Department of Pharmaceutical Services provides comprehensive services for the Medical Center and community. The first phase of a contemporary inpatient drug delivery system was implemented in 1981. The software for a pharmacy management system was developed for outpatient pharmacy services. Patient drug profiles are now available to assist many clinical and business functions. The development of improved inpatient drug delivery systems are planned for 1983.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

PHARMACY

ACCOUNT NUMBER:

7300

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|----------------------------|-----------------|-----------------|--|-------------------------------|
| 7300 | Pharmacy & Pharmacology | 5100851 | 6394202 | 7168439 | 6560900 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|---------------------|---------------------------------------|------------------------------|
| 7300 | Inpt. Prescriptions | 197035 | Split not Available | | |
| | Outpt. Prescriptions | 151128 | | | |
| | | 348163 | 387121 | 428650 | 385000 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

PHARMACY

ACCOUNT NUMBER:

7300

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8174 | 10 | Clerk II | 1.30 | 1.10 | 1.30 | 19680 |
| 8176 | 10 | Clerk Typist II | 2.00 | 1.70 | 2.00 | 29470 |
| 8391 | 11.5 | Pharmacy Technician | 5.60 | 4.40 | 5.60 | 88260 |
| 8399 | | Pharmacist | 14.70 | 13.10 | 14.70 | 471930 |
| 8406 | UG | Pharmacy Intern | 1.00 | 0.80 | 1.00 | 12830 |
| 8443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 19280 |
| 8447 | 14 | Clerk III | 1.00 | 1.00 | 1.00 | 19480 |
| 8459 | 31 | Senior Pharmacist | 1.10 | 1.00 | 1.10 | 40530 |
| 8499 | 14 | Storekeeper | 1.00 | 1.10 | 1.00 | 17430 |
| | 34 | Associate Director | 1.00 | 0.60 | 1.00 | 39850 |
| | UC | Director | 1.00 | 1.00 | 1.00 | 45750 |
| | UC | Clinical Pharmacists | 2.50 | 2.50 | 2.50 | 84810 |
| | UC | Associate Director | 0.60 | 1.00 | 0.60 | 24490 |
| | | | <u>33.80</u> | <u>30.30</u> | <u>33.80</u> | <u>913790</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PHARMACY

DEPARTMENT: _____

7300

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 605873 | 636780 | 758740 |
| 6020 | Salaries - Overtime | 2204 | 5852 | 5330 |
| 6060 | Salaries - University | 141204 | 140466 | 155050 |
| 6100 | Insurance-Health | 25969 | 33320 | 38050 |
| 6140 | FICA | 37807 | 50753 | 47050 |
| 6150 | PERA | 27068 | 36893 | 30580 |
| 6180 | Fringe Benefits -U of M | 27311 | 32307 | 30430 |
| 6270 | License Fees | 884 | 0 | 110 |
| 6310 | Oxygen and Gases | 28893 | 79041 | 56360 |
| 6333 | Syringes and Needles | 168724 | 175157 | 242680 |
| 6331 | CSR Interdepartmental Charge | 19949 | 1482 | 860 |
| 6360 | Drugs | 2202991 | 2623822 | 2833730 |
| 6361 | IV Solutions & Supplies | 24873 | 29700 | 22650 |
| 6390 | Med-Surg Supplies | 24950 | 17137 | 51690 |
| 6391 | Patient Care Supplies | 104 | 712 | 210 |
| 6400 | Office Supplies | 4364 | 10524 | 6630 |
| 6410 | Printing & Publications | 21436 | 14140 | 22630 |
| 6430 | Cleaning & Sanitation Suppli | 309 | 417 | 370 |
| 6470 | Raw Food | 585 | 982 | 720 |
| 6490 | Other Supplies | 5366 | 11404 | 5870 |
| 6590 | Other Purch. Services | 55730 | 26407 | 102240 |
| 6600 | Books & Periodicals | 1897 | 2821 | 3150 |
| 6620 | Conference & Travel | 3219 | 1783 | 2940 |
| 6740 | Equipment Repair | 1275 | 2095 | 4000 |
| 6750 | Freight/Delivery Expense | 2079 | 2053 | 1520 |
| 6800 | Other Equipment Rental | 14597 | 11827 | 18970 |
| 6910 | Minor Equipment | 2544 | 1242 | 1960 |
| 6970 | Cash Over & Short | 486 | 415 | 0 |
| 6369 | Drug Reimbursement | -66966 | -58472 | -63150 |
| 6594 | Dietary Interdept. Charge | 4734 | 3622 | 4920 |
| 6380 | Gauze Dressings | 821 | 653 | 0 |
| 6440 | Lab Supplies | 1382 | 698 | 0 |

3392662

3896033

4386290

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: ANESTHESIOLOGYACCOUNT NUMBER: 7310FUNCTION:

The Department of Anesthesiology administers anesthetic drugs for surgical, obstetric and diagnostic procedures. We also attend resuscitations and emergency airway care and consult on pain syndromes and respiratory problems. We teach these procedures to students as well.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: ANESTHESIOLOGY

ACCOUNT NUMBER: 7310

REVENUE

| <u>ACCT. CODE</u> | <u>ACCOUNT DESCRIPTION</u> | <u>1981 REVENUE</u> | <u>1982 REVENUE</u> | <u>1983 ACTUAL PROJECTED REVENUE</u> | <u>1984 REVENUE PROJECTION</u> |
|-----------------------|--------------------------------|-------------------------|-------------------------|--|--|
| | Patient Revenue | 1583446 | 2287431 | 2490900 | 2524664 |

ACTIVITY OR VOLUME SERVICE

| <u>ACCT. CODE</u> | <u>ACTIVITY DESCRIPTION</u> | <u>1981 VOLUME</u> | <u>1982 VOLUME</u> | <u>1983 ACTUAL PROJECTED VOLUME</u> | <u>1984 VOLUME PROJECTION</u> |
|-----------------------|---------------------------------|------------------------|------------------------|---|---------------------------------------|
| | Hours Charged | 14711 | 15264 | 15112 | 14811 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: ANESTHESIOLOGY

ACCOUNT NUMBER:

7310

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 7 | Nursing Assist. I | 2.30 | 1.90 | 2.30 | 31560 |
| 8449 | 15 | Clerk Steno II | 0.90 | 0.70 | 0.90 | 18220 |
| 8154 | 31H | Chief Nurse Anesth. | 1.00 | 1.00 | 1.00 | 40900 |
| 8369 | 26.5 | Nurse Anesthetist | 12.20 | 12.50 | 12.20 | 434210 |
| | UG | Chief Anesthesiologist | 0.50 | 0.50 | 0.50 | 31150 |
| | UG | Anesthesiologist | 5.10 | 5.40 | 5.10 | 242400 |
| | | | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>798440</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

ANESTHESIA

DEPARTMENT: _____

7310

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 507569 | 571373 | 607630 |
| | Salaries - Overtime | 20165 | 32229 | 0 |
| 6060 | Salaries - University | 164190 | 186379 | 190810 |
| 6100 | Insurance | 20411 | 26466 | 20270 |
| 6140 | FICA | 36978 | 49114 | 42090 |
| 6150 | PERA | 30951 | 39085 | 28020 |
| 6180 | University Fringe | 29147 | 36877 | 32370 |
| 6300 | Instruments | 598 | 0 | 7490 |
| 6331 | CSR-Med.Surg.Supplies | 2559 | 2807 | 4670 |
| 6360 | Drugs | 18738 | 508 | 28240 |
| 6361 | IV Solution | 43970 | 46913 | 46970 |
| 6380 | Gauze & Dressings | 2918 | 2033 | 3210 |
| 6390 | Other Medical Supplies | 128909 | 129302 | 148270 |
| 6400 | Stationery & Office Supplies | 1140 | 873 | 2120 |
| 6410 | Printing & Printed Forms | 2772 | 6437 | 2160 |
| 6430 | Cleaning Supplies | 369 | 210 | 640 |
| 6490 | Other Supplies | 494 | 3819 | 530 |
| 6590 | Other Purch. Services | 1319 | 0 | 1080 |
| 6740 | Equipment Supplies | 13835 | 2976 | 7020 |
| 6110 | Fringe Benefits-Reimburse | -9362 | -25941 | 0 |
| 6593 | Other Purch. Serv. Gillette | 1331 | 11799 | 0 |
| | | <u>1019001</u> | <u>1123259</u> | <u>1173590</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: SCHOOL OF ANESTHESIA

ACCOUNT NUMBER: 7320

FUNCTION:

The School of Nurse Anesthesia conducts a two-year program for training nurse anesthetists who take a certifying examination upon completion of training. On completion of this training the graduate will have sufficient knowledge and experience to evaluate preoperatively, manage intraoperatively and immediately postoperatively all patients requiring anesthesia.

They are also trained in emergency resuscitation procedures and respond to floor calls.

ACTIVITY (VOLUME OF SERVICE):

Students are involved in essentially all surgical procedures and are directly supervised by staff anesthetists and anesthesiologists. Activity includes substantial classroom time and assignments as well as the clinical training.

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: SCHOOL NURSE
ANESTHESIA

ACCOUNT NUMBER: 7320

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| | 31H | Director | 1.00 | 1.00 | 1.00 | 40900 |
| | 30H | Asst. Director | 1.00 | 1.00 | 1.00 | 38060 |
| | | | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>78960</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

SCHOOL OF NURSE
ANESTHESIA

DEPARTMENT: _____

7320

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 73827 | 78280 | 78960 |
| 6100 | Insurance - Health | 11132 | 14604 | 18430 |
| 6140 | FICA | 4342 | 5265 | 5180 |
| 6150 | PERA | 2069 | 2204 | 2230 |
| 6260 | Student Stipends | 28571 | 30075 | 31650 |
| 6400 | Stationery | 85 | 73 | 320 |
| 6600 | Books & Periodicals | 0 | 0 | 210 |
| 6620 | Travel | 3231 | 1492 | 3060 |
| 6650 | Accreditation & Membership | 456 | -65 | 1330 |
| 6590 | Other Purchased Services | 54 | 34 | 0 |
| 6980 | Expense-Reimb.-Other | -2588 | -1883 | 0 |
| | | <u>121179</u> | <u>130079</u> | <u>141370</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

Department: Respiratory Therapy and
Pulmonary Laboratory

Acct. No.: 7370

FUNCTION:

I. Pulmonary Laboratory

1. Provides a complete diagnostic facility to determine the degree of cardio-respiratory impairment.
2. Provides 24-hour coverage for Blood Gas Analysis.
3. Provides services essential to the Cardiac Catheterization Laboratory.
4. Provides testing protocols designed to monitor patients on respiratory support systems.
5. Aids in the establishment of exercise programs for cardio-respiratory patients at St. Paul-Ramsey Medical Center.
6. Participates in research programs related to the evaluation of various medications used to treat pulmonary disease.
7. Serves as a teaching facility for Med-Tech Program (Rotation - Blood Gas Analysis).

II. Respiratory Therapy

1. Assists in the care and management of patients with abnormal or impaired respiratory function. Primary services include:
 - A. Ventilatory support and monitoring.
 - B. Administration of supplemental oxygen.
 - C. A variety of therapy procedures (aerosols, etc.).
 - D. Bronchial hygiene and rehabilitation protocols.
 - E. Procedures related to preventive maintenance of patient airways.
 - F. Procedures designed to evaluate patient response to therapy.
2. Provides the technical expertise for the operation and maintenance of respiratory care equipment.
3. Provides facilities and personnel for cleaning, sterilizing and maintaining equipment.
4. Serves as teaching facility for:
 - A. In-service education (all areas of hospital).
 - B. Respiratory Therapy Program at St. Mary's Junior College (clinical affiliation).
 - C. Respiratory Therapy Technician program at St. Paul T.V.I.
 - D. Respiratory Therapist program at St. Paul T.V.I.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: RESPIRATORY THERAPY &
PULMONARY LABORATORY
ACCOUNT NUMBER: 7370

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Patient Revenue | 2012310 | 2432064 | 3072093 | 2313246 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Procedures | 87023 | 79750 | 93559 | 87950 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: RESPIRATORY THERAPY
PULMONARY LABORATORY

ACCOUNT NUMBER: 7370

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 10 | Clerk-Typist II | 1.00 | 1.00 | 1.00 | 15330 |
| 8289 | 10.5 | Resp. Therapy Assist. | 1.00 | 1.00 | 1.00 | 16110 |
| 8290 | 13.5 | Resp. Therapy Tech. | 11.23 | 11.00 | 11.23 | 187020 |
| 8285 | 17.5 | Resp. Therapist | 9.23 | 9.20 | 9.23 | 183820 |
| 8519 | 22 | Resp. Therapy Supervisor | 1.00 | 1.00 | 1.00 | 24681 |
| 8519 | 26.5 | Tech. Director Resp. Therapy & Pulm Lab. | 1.00 | 1.00 | 1.00 | 31190 |
| | | | <u>24.46</u> | <u>24.20</u> | <u>24.46</u> | <u>458151</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

RESPIRATORY THERAPY &
PULMONARY LABORATORY

DEPARTMENT: _____

7370

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 411173 | 435490 | 458150 |
| 6020 | Salaries - Overtime | 9593 | 17756 | 10430 |
| 6100 | Insurance | 25522 | 30523 | 32260 |
| 6140 | FICA | 27725 | 30111 | 32070 |
| 6150 | PERA | 20833 | 23753 | 24690 |
| 6300 | Instruments | 8338 | 10361 | 11770 |
| 6310 | Oxygen & Gases | 51753 | 54597 | 53880 |
| 6320 | Medical Equip. Rental | 15912 | 1833 | 14510 |
| 6331 | Interdept. Chg. | 15675 | 20091 | 17330 |
| 6361 | IV Solution & Supplies | 24301 | 22346 | 29240 |
| 6380 | Gauze & Dressing | 619 | 621 | 320 |
| 6390 | Med-Surg | 2102 | 17861 | 4070 |
| 6400 | Office Supplies | 136 | 1256 | 320 |
| 6410 | Printing & Publication | 2284 | 1043 | 2160 |
| 6430 | Cleaning & Sanitation Sup. | 87 | 153 | 160 |
| 6440 | Laboratory Supplies | 7195 | 8258 | 8290 |
| 6450 | Linen & Uniforms | 93 | 0 | 210 |
| 6490 | Other Supplies | 1657 | 3684 | 640 |
| 6590 | Other Purch. Services | 118 | 0 | 320 |
| 6600 | Books & Periodicals | 435 | 298 | 260 |
| 6620 | Conference & Travel | -356 | 544 | 1150 |
| 6740 | Equipment Repairs | 9194 | 15596 | 18360 |
| | | <u>634389</u> | <u>696175</u> | <u>720590</u> |

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ST. PAUL-RAMSEY MEDICAL CENTER

1984.

Departmental Revenue and Activity or Volume of Service

Department: Monitoring Service

Acct. No.: 7380

| <u>ACCT. CODE</u> | <u>ACCOUNT DESCRIPTION</u> | <u>1983 PROJECTED VOLUME</u> | <u>1983 PROJECTED REVENUE</u> | <u>1984 PROJECTED VOLUME</u> | <u>1984 PROJECTED REVENUE</u> |
|-----------------------|----------------------------|--------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|
| | Procedures | 5,600 | 195,250 | 12,446 | 400,000 |

PERSONNEL BUDGET

| <u>JOB TITLE</u> | <u>GRADE</u> | <u>POSITION TITLE</u> | <u>1982 FTE</u> | <u>1983 REQUEST</u> | <u>1983 SALARY TOTAL</u> |
|----------------------|--------------|-----------------------|---------------------|-------------------------|----------------------------------|
| 8285 | 17½ | Respiratory Therapist | 0 | 5 | 90,520 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

MONITORING SERVICE

DEPARTMENT: _____

7380

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 0 | 35738 | 90520 |
| 6020 | Salaries - Overtime | | 768 | 0 |
| 6100 | Insurance - Health | | 567 | 6780 |
| 6140 | FICA | | 2180 | 6190 |
| 6150 | PERA | | 1789 | 4860 |
| 6300 | Instruments | | 0 | 11770 |
| 6320 | Medical Equipment Rental | | 0 | 30280 |
| 6331 | Interdept. Charge | | 54 | 0 |
| 6361 | IV Solutions & Supplies | | 1817 | 1180 |
| 6380 | Gauzed Dressing | | 101 | 210 |
| 6390 | Med/Surg Supply | | 1260 | 0 |
| 6400 | Office Supplies | | 6 | 270 |
| 6410 | Printing & Forms | | 0 | 650 |
| 6430 | Cleaning & Sanitation Sup. | | 20 | 110 |
| 6490 | Other Supplies | | 8040 | 14870 |
| 6600 | Books & Periodicals | | 0 | 50 |
| 6620 | Conference & Travel | | 0 | 530 |
| 6740 | Equipment Repairs | | 0 | 3240 |
| | | 0 | 52340 | 171510 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Central ServiceACCOUNT NUMBER: 74002FUNCTION:

The function of Central Service is the receiving, cleaning, packaging processing, sterilizing and distribution of routine and special care items for the inpatient and outpatient services provided at St. Paul-Ramsey Medical Center.

Central Service also provides a wide variety of products and supply items to various community agencies including the St. Paul Fire Department Paramedics, the Health Service at Stillwater Prison, the Ramsey County Home, Welcome Homes, Totem Town, etc.

Items dispensed include I.V. solutions, dressings, orthopedic supplies, bandages, catheters and tubes, procedure trays and special care equipment.

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Materials Management

ACCOUNT NUMBER: 74002

FUNCTION:

Materials Management is an organizational arrangement establishing a single manager with authority and responsibility for policies and actions related to determining the amount of materials requirements; acquiring needed materials; verifying quality levels of incoming materials; receiving; reprocessing, storing; and issuing materials and equipment; maintaining inventory records; scheduling materials into use; disposing of materials which are excess to the organization; and generating revenue through patient charges.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: MATERIALS
MANAGEMENT

ACCOUNT NUMBER: 74002

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Other | 0 | 12439 | 6374 | 0 |
| 5270 | Duplicating Fees | 4105 | 3529 | 4422 | 4000 |
| 5471 | Sale of Used Supplie | 6080 | 8910 | 1952 | 2000 |
| | Patient Services | 5458232 | 6474189 | 6977804 | 6754062 |
| | | <u>5468417</u> | <u>6499067</u> | <u>6990552</u> | <u>6760062</u> |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Items Dispensed | 443353 | 493190 | 469649 | 458589 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: MATERIALS
MANAGEMENT

ACCOUNT NUMBER:

74002

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1983 SALARY TOTAL |
|--------------|-------|------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8158 | 32 | Materials Manager | 1.00 | 0.60 | 1.00 | 38360 |
| 8442 | 29 | Asst. Materials Mgr. | 1.00 | 0.00 | 1.00 | 33750 |
| 8143 | 27 | Procurement Officer | 1.00 | 1.00 | 1.00 | 33060 |
| 8487 | 22 | Purchasing Officer | 2.00 | 2.00 | 2.00 | 46850 |
| 8450 | 22 | Dist. Coordinator | 1.00 | 1.00 | 1.00 | 22330 |
| 8438 | 22 | Information Mgr. | 1.00 | 1.00 | 1.00 | 25670 |
| 8488 | 22 | C.S. Supervisor | 1.00 | 0.90 | 1.00 | 22960 |
| 8490 | 14.5 | Sr. Med. Supply Atd. | 6.00 | 8.40 | 7.60 | 131050 |
| 8451 | 14 | Clerk Typist III | 1.00 | 1.00 | 1.00 | 15250 |
| 8211 | 11 | Duplicating Equip. Op. | 2.00 | 2.00 | 2.00 | 34650 |
| 8155 | 10.5 | CS Attendant II | 0.60 | 0.00 | 0.00 | 0 |
| 8473 | 10.5 | Stock Clerk | 2.10 | 0.20 | 1.00 | 14320 |
| 8177 | 10.5 | Cust. Worker | 0.00 | 1.00 | 1.00 | 15730 |
| 8176 | 10 | Clerk Typist II | 3.00 | 3.00 | 3.00 | 44710 |
| 8305 | 10 | Key Punch II | 1.00 | 1.00 | 1.00 | 14830 |
| 8491 | 9.5 | Medicat Supply Atd. | 29.10 | 27.80 | 28.20 | 413940 |
| | | | <u>52.80</u> | <u>50.90</u> | <u>52.80</u> | <u>907460</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

MATERIALS
MANAGEMENT

DEPARTMENT: _____

74002

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries-Regular | 803866 | 821700 | 907460 |
| 6020 | Salaries-Overtime | 2959 | 3220 | 5680 |
| 6100 | Insurance | 57091 | 68763 | 81570 |
| 6140 | FICA | 51652 | 53592 | 63460 |
| 6150 | PERA | 39213 | 40795 | 48910 |
| 6230 | Consulting Fees | 0 | 69215 | 0 |
| 6280 | City Purchasing | 0 | 0 | 0 |
| 6300 | Instruments | 13278 | 13626 | 7860 |
| 6320 | Med. Equipment Rental | 679223 | 604656 | 832620 |
| 6330 | Syringes-Needles | 13575 | 8494 | 1570 |
| 6350 | Orthotics-Prosthetics | 193449 | 189080 | 235340 |
| 6351 | Orthopedic Supplies | 45657 | 62667 | 53510 |
| 6360 | Drugs | 1171 | 6 | 1710 |
| 6361 | I.V. Solutions | 484323 | 519198 | 519480 |
| 6380 | Gauze & Dressings | 177396 | 153013 | 182140 |
| 6390 | Medical-Surgical Supplies | 592958 | 688146 | 664640 |
| 6391 | Patient Care Supplies | 159765 | 140708 | 187450 |
| 6392 | Medical Minor Equipment | 2597 | 1359 | 2030 |
| 6331 | Medical Supply Reimb. | -351093 | -294143 | -194740 |
| 6400 | Office Supplies | 40819 | 43699 | 47820 |
| 6410 | Printing & Duplicating | 10022 | 4719 | 9940 |
| 6430 | Clean & Sanitation Supplies | 8927 | 6185 | 10420 |
| 6440 | Lab Supplies | 917 | 24 | 110 |
| 6450 | Linen Uniforms | 6186 | 15034 | 7910 |
| 6470 | Raw Food | 183 | 0 | 0 |
| 6490 | Other Supplies | 48734 | 51751 | 60060 |
| 6491 | Sterile Supplies | 47789 | 45421 | 56770 |
| 6590 | Other Purchased Services | 6782 | 7994 | 0 |
| 6594 | Dietary Interdepartmental | 111 | 161 | 0 |
| 6600 | Books & Periodicals | 924 | 1502 | 480 |
| 6620 | Conference & Travel | 1524 | 1115 | 1270 |
| 6740 | Equipment Repairs | 31137 | 45131 | 76920 |
| 6750 | Freight and Delivery | 34421 | 36962 | 38880 |
| 6780 | Copy Equipment Rental | 41719 | 47222 | 59470 |
| 6800 | Other Equipment Rental | 0 | 0 | 0 |
| 6850 | Advertising | 1039 | 1385 | 1400 |
| 6910 | Minor Equipment | 6402 | 6052 | 3980 |
| 6960 | Inventory Variance | 684 | 192 | 0 |
| 6980 | Expense Reimbursement | -5005 | -5108 | -5310 |
| 6990 | Miscellaneous | 5084 | 1464 | 210 |
| | | 3255479 | 3455000 | 3971020 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Social ServicesACCOUNT NUMBER: 7410FUNCTION:

The function of this Department is for its members to assess and, where appropriate, to assist patient's families and members of other disciplines, in preventing, minimizing, or resolving social, emotional, or environmental problems related to total health needs. This function is carried out through direct services, patient advocacy, education, and as Department members serve with others in attempting to improve health related community resources and services.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: SOCIAL SERVICES

ACCOUNT NUMBER: 7410

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Does not apply | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| 7410 | Active Cases | 5622 | 5742 | 5794 | 5794 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

SOCIAL SERVICES

7410

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8180 | 25.5 | Cl. S.W. II | 2.75 | 2.70 | 2.75 | 84690 |
| 8181 | 28.5 | Cl. S.W. III | 8.70 | 8.60 | 8.70 | 272360 |
| 8210 | 31.5 | Cl. S.W. IV | 2.00 | 2.10 | 2.00 | 76850 |
| 8443 | 15 | Secretary | 1.00 | 0.90 | 1.00 | 19280 |
| 8451 | 14 | Clerk Typist III | 2.00 | 1.80 | 2.00 | 34710 |
| 8206 | 34 | Director | 1.00 | 1.00 | 1.00 | 43550 |
| | | | <u>17.45</u> | <u>17.10</u> | <u>17.45</u> | <u>531440</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

SOCIAL SERVICES
DEPARTMENT: _____
7410
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 469763 | 512888 | 531440 |
| 6100 | Insurance | 19709 | 23170 | 28720 |
| 6140 | FICA | 29228 | 31963 | 33370 |
| 6150 | PERA | 25707 | 27212 | 26640 |
| 6620 | Conference/Travel | 1393 | 2238 | 1290 |
| 6400 | Stationery & Off. supplies | 279 | 230 | 580 |
| 6410 | Printing forms | 87 | 456 | 490 |
| 6490 | Other Supplies | 4 | 2 | 0 |
| 6590 | Other Purch. Services | 31 | 0 | 710 |
| 6600 | Books & Periodicals | 120 | 135 | 140 |
| 6740 | Equipment Repair | 44 | 0 | 110 |
| 6990 | Miscellaneous | 275 | 2361 | 850 |
| 6110 | Fringe Benefit-Reimb. | -704 | 0 | |
| | | <u>545936</u> | <u>600655</u> | <u>624340</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PathologyACCOUNT NUMBER: 7500FUNCTION:

To furnish complete Pathology and Clinical Laboratory Services to the patient population and physician staff of the Medical Center and associated agencies.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PATHOLOGY

ACCOUNT NUMBER: 75002

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Patient Revenue | 8599292 | 10166798 | 11833027 | 11190988 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

PATHOLOGY

ACCOUNT NUMBER:

75002

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8146 | 11.5 | Autopsy Aid | 1.10 | 1.10 | 1.10 | 15530 |
| 8160 | 30 | Chief Bacteriologist | 1.00 | 1.00 | 1.00 | 35710 |
| 8174 | 10 | Clerk II | 1.80 | 1.70 | 1.80 | 21070 |
| 8177 | 10 | Custodial Worker | 4.00 | 4.00 | 4.00 | 60950 |
| 8184 | 12 | Data Comm. Clerk | 1.00 | 1.00 | 1.00 | 17500 |
| 8227 | 19.5 | Cytotechnologist | 0.50 | 0.50 | 0.50 | 8960 |
| 8238 | 30 | Lab D.P. Supervisor | 1.00 | 0.00 | 1.00 | 31210 |
| 8291 | 7 | Clerk I | 1.50 | 1.60 | 1.50 | 18260 |
| 8304 | 8 | Key punch Op. I | 0.50 | 0.00 | 0.50 | 6670 |
| 8305 | 10 | Key punch Op. II | 1.00 | 0.60 | 1.00 | 15420 |
| 8321 | 8.5 | Lab Helper | 1.00 | 1.00 | 1.00 | 14200 |
| 8324 | 13.5 | Lab Technician II | 2.50 | 3.00 | 2.50 | 52090 |
| 8325 | 17.5 | Lab Technician III | 14.90 | 15.30 | 14.90 | 309600 |
| 8346 | 22.5 | Med. Tech. I | 43.60 | 44.60 | 43.60 | 1044490 |
| 8347 | 24.5 | Med. Tech. II | 25.10 | 26.20 | 25.10 | 731690 |
| 8348 | 26.5 | Med. Tech. III | 12.90 | 13.90 | 12.90 | 398720 |
| 8349 | 30 | Chief Med. Tech. | 1.00 | 1.00 | 1.00 | 36890 |
| 8357 | 30 | Anatom. Forens. Sup. | 1.00 | 1.00 | 1.00 | 31190 |
| 8371 | 15 | Medical Transcrib. | 1.00 | 1.00 | 1.00 | 18370 |
| 8397 | 9.5 | Pathology Attend. | 0.50 | 0.10 | 0.50 | 6690 |
| 8413 | 17 | Princp. Sec. Med. | 1.00 | 1.00 | 1.00 | 19840 |
| 8428 | UG | G1 Resident | 2.50 | 1.40 | 2.50 | 47520 |
| 8429 | UG | G2 Resident | 2.50 | 2.00 | 2.50 | 49900 |
| 8430 | UG | G3 Resident | 2.00 | 1.00 | 2.00 | 41910 |
| 8431 | UG | G4 Resident | 1.00 | 1.00 | 1.00 | 23030 |
| 8432 | UG | G5 Resident | 2.00 | 2.00 | 2.00 | 49360 |
| 8443 | 15 | Secretary Med. | 2.00 | 2.10 | 2.00 | 31930 |
| 8451 | 14 | Clerk Typist III | 1.60 | 1.70 | 1.60 | 27560 |
| 8466 | UG | Staff Physician | 2.10 | 1.80 | 2.10 | 129990 |
| 8568 | | Neur Diag II | 0.00 | 1.00 | 0.00 | |
| | | | 133.60 | 133.60 | 133.60 | 3296250 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PATHOLOGY

DEPARTMENT: _____

75002

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 2769361 | 2941340 | 3166260 |
| 6020 | Salaries - Overtime | 61633 | 60723 | 65190 |
| 6060 | Salaries - University | 172815 | 222422 | 129990 |
| 6100 | Insurance | 137057 | 163181 | 205490 |
| 6140 | FICA | 175115 | 194494 | 225960 |
| 6150 | PERA | 138029 | 153503 | 160770 |
| 6180 | University Fringe Benefits | 33240 | 27744 | 22080 |
| 6220 | Medical Fees | 1413065 | 1638364 | 1656830 |
| 6280 | City Purchasing | 0 | 0 | 0 |
| 6290 | Other Fee-Outside Testing | 135867 | 151162 | 135550 |
| 6300 | Instruments | 425 | 0 | 0 |
| 6310 | Oxygen and Gases | 6 | 0 | 2250 |
| 6330 | Syringes & Needles | 914 | 7978 | 6740 |
| 6340 | Blood Plasma Expanders | 587955 | 608256 | 695500 |
| 6360 | Drugs | 243 | 46 | 540 |
| 6361 | IV Solutions - Supplies | 2131 | 2448 | 2140 |
| 6370 | X-ray Film & Photo Supplies | 523 | 145 | 970 |
| 6380 | Gauze Dressings | 5548 | 4935 | 6420 |
| 6390 | Medical Supplies | 5209 | 3319 | 2670 |
| 6391 | Patient Care Supplies | 223 | 194 | 320 |
| 6400 | Office Supplies | 15994 | 24142 | 19120 |
| 6410 | Printing & Duplicating | 51441 | 46448 | 37510 |
| 6430 | Cleaning Sanitation Sup. | 4725 | 8280 | 10620 |
| 6440 | Lab Supplies - Blood Bank | 109300 | 160872 | 96300 |
| 6441 | RIA | 178445 | 190659 | 177010 |
| 6442 | Microbiology | 140303 | 217683 | 158170 |
| 6443 | Immunopath | 28050 | 37688 | 44940 |
| 6444 | Hematology | 141087 | 139075 | 208010 |
| 6445 | Biochemistry | 331733 | 322474 | 345360 |
| 6446 | Urinalysis | 39139 | 40458 | 39300 |
| 6447 | Histo/Morgue | 19678 | 31975 | 28950 |
| 6448 | Cytogenetics | 4170 | 3592 | 9630 |
| 6449 | Toxicology | 43074 | 55137 | 52000 |
| 6450 | Linen & Uniforms | 0 | 1101 | 3450 |
| 6490 | Other Supplies | 7788 | 6249 | 9560 |
| 6520 | Auto Expense | 0 | 0 | 530 |
| 6590 | Other Purch. Services | 9114 | 5840 | 18360 |
| 6594 | Dietary Interdept. Chg. | 2750 | 2890 | 2160 |
| 6600 | Books & Periodicals | 1029 | 0 | 2120 |
| 6620 | Conference & Travel | 9780 | 12039 | 10190 |
| 6670 | Tuition Residents | 6074 | 1660 | 8500 |
| 6690 | Other Educational Expense | 443 | 230 | 850 |
| 6740 | Equipment Repairs & Contract | 62605 | 105190 | 82000 |

| | | | | |
|------|-------------------------------|---------|---------|---------|
| 6750 | Freight & Delivery Expense | 5808 | 7417 | 7560 |
| 6760 | Computer Services (HSS & CHC) | 56581 | 55032 | 55080 |
| 6790 | IBM Equipment Rental | 5112 | 4475 | 0 |
| 6800 | Other Equipment Rental | 10400 | 13981 | 3910 |
| 6910 | Minor Equipment | 3127 | 486 | 2140 |
| 6990 | Miscellaneous | 114 | 0 | 0 |
| 6110 | Fringe Benefit Reimb. | -23401 | -23463 | 0 |
| 6331 | CSR Interdept. chg. | 674 | 813 | 0 |
| | | <hr/> | <hr/> | <hr/> |
| | | 6904496 | 7652677 | 7919000 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: RADIOLOGY
ACCOUNT NUMBER: 7510FUNCTION:

The Department of Radiology of the Saint Paul-Ramsey Medical Center provides general radiographic, fluoroscopic, bedside, special procedure, mammographic, nuclear medicine, ultrasonic and computed tomography services. In addition, the Department coordinates the radiation therapy service with Saint Joseph's Hospital.

The Radiologist Staff performs, monitors and interprets the examinations performed at Saint Paul-Ramsey Medical Center, Gillette Children's Hospital, the Family Physician's Health Center and several satellite clinics (West, Woodbury, Cedarvale etc.). In addition, the Radiologists provide over thirty-five weekly educational conferences for the Staff and House Staff at the Medical Center.

The Technical Staff serves the outpatient clinics and hospital. Twenty-four-hour service is provided by technologists on duty in the General Radiology Section for the Emergency Room and hospitalized patients and by staff on call for Special Procedures, Nuclear Medicine, Ultrasound and Computed Tomography.

The Facilitator Staff files and retrieves the film data essential to the immediate and ongoing treatment of the patient as well as for the education of the House Staff Physicians.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

ACCOUNT NUMBER:

RADIOLOGY

75102

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 4438830 | 4996957 | 5547207 | 5664277 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Procedures | 96326 | 97443 | 95900 | 97190 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

RADIOLOGY

75102

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8174 | 10 | Clerk II | 6.00 | 5.80 | 6.00 | 77450 |
| 8185 | 9.5 | Darkroom Attendant | 1.00 | 1.00 | 1.00 | 15480 |
| 8208 | 26.5 | Radiology Coordinator | 1.00 | 1.00 | 1.00 | 30910 |
| 8221 | 11 | Control Clerk | 4.50 | 4.50 | 4.50 | 68560 |
| 8246 | 29 | Technical Administrator | 1.00 | 1.00 | 1.00 | 35790 |
| 8415 | 17 | Clerk IV | 2.00 | 2.00 | 2.00 | 41710 |
| 8424 | 3 | RT Principal | 10.00 | 9.50 | 10.00 | 254110 |
| 8428 | UG | Resident G-I | 2.00 | 2.00 | 2.00 | 38010 |
| 8430 | UG | Resident G-3 | 1.00 | 0.70 | 1.00 | 21480 |
| 8434 | 9.5 | Radiology Assistant | 5.75 | 3.30 | 5.75 | 79690 |
| 8443 | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 18380 |
| | 15 | Medical Transcriptionist | 3.00 | 3.00 | 3.00 | 56300 |
| 8458 | 2 | RT Senior | 26.00 | 29.50 | 26.00 | 470550 |
| 8461 | 20.5 | RT Supervisor | 1.00 | 1.00 | 1.00 | 28530 |
| 8466 | UG | Radiologist | 8.50 | 7.50 | 8.50 | 391780 |
| | | | <u>73.75</u> | <u>72.80</u> | <u>73.75</u> | <u>1628730</u> |
| | | Shift Differential | | | | 7870 |
| | | Overtime | 1.92 | 2.20 | 2.20 | 39650 |
| | | Total (SPRMC) | <u>75.67</u> | <u>75.00</u> | <u>75.95</u> | <u>1676250</u> |

REIMBURSEMENTS:

| | | | | |
|----------------|------|------|------|--------------|
| Gillette | 0.50 | 0.50 | 0.50 | 20260 |
| Health Support | | 0.60 | 0.80 | 17810 |
| RCA | | | | 11250 |
| | | | | <u>49320</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

RADIOLOGY

DEPARTMENT: _____

75102

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 1148242 | 1233562 | 1223340 |
| 6020 | Salaries - Overtime | 26562 | 36976 | 39650 |
| 6060 | Salaries - U of M | 292685 | 334204 | 391780 |
| 6061 | Salaries - U of M Residents | 19094 | 14425 | 21480 |
| 6100 | Insurance - Health | 66173 | 80627 | 100760 |
| 6140 | FICA | 75978 | 82141 | 85900 |
| 6150 | PERA | 58313 | 65293 | 66120 |
| 6180 | U of M Fringes | 41319 | 53463 | 79820 |
| 6220 | Medical Specialist Fees | 9448 | 3408 | 12600 |
| 6270 | License Fees | 0 | 0 | 560 |
| 6300 | Instruments | 0 | 764 | 700 |
| 6330 | CSR Med/Surg Supplies | 3215 | 3628 | 6650 |
| 6351 | Orthopedic Supplies | 108 | 0 | 0 |
| 6360 | Drugs | 73340 | 85186 | 89660 |
| 6370 | X-ray & Photo Supplies | 319163 | 309806 | 333940 |
| 6380 | Gauze & Dressing | 66 | 186 | 0 |
| 6390 | Other Med. Supplies | 30910 | 25356 | 33480 |
| 6400 | Stationery Off. Supplies | 3183 | 5314 | 2600 |
| 6410 | Printing & Forms | 27939 | 18550 | 19120 |
| 6430 | Cleaning Sanitation Supplies | 123 | 506 | 320 |
| 6440 | Lab Glass, Chemicals | 19 | 1089 | 0 |
| 6450 | Linen, Uniforms | 3723 | 4703 | 3600 |
| 6470 | Raw Food | 41 | 165 | 0 |
| 6490 | Other Supplies | 10171 | 5894 | 15040 |
| 6520 | Auto Expense | 1699 | 101 | 130 |
| 6590 | Other Purch. Services | 22876 | 26663 | 41110 |
| 6600 | Books & Periodicals | 253 | 986 | 850 |
| 6620 | Conference & Travel | 3868 | 6044 | 9730 |
| 6670 | Tuition - Residents | 2956 | 4170 | 3190 |
| 6690 | Other Educational Expense | 108 | 323 | 320 |
| 6740 | Equipment Repair | 314054 | 294742 | 336880 |
| 6750 | Freight & Delivery Exp. | 425 | 184 | 0 |
| 6780 | Other Equipment Rental | 1240 | 0 | 210 |
| 6910 | Minor Equipment | 17759 | 12904 | 16210 |
| 6980 | Expense Reimbursement | 0 | 0 | 0 |
| 6990 | Miscellaneous | 334 | 0 | 1220 |
| 6110 | Fringe Benefit Reimb. | -2698 | -2004 | 0 |
| | | 2572689 | 2709359 | 2936970 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Physical Medicine
& RehabilitationACCOUNT NUMBER: 7530

FUNCTION: The Department of Physical Medicine and Rehabilitation provides comprehensive rehabilitation services to all patients referred for treatment. Rehabilitation has been defined as restoration of the physically disabled individual to the fullest physical, mental, social, vocational and economic usefulness of which he is capable.

A Speech and Language Pathology Department provides diagnoses and evaluation of various speech and language problems including aphasia, organic and non-organic articulation disorders, receptive and expressive learning disabilities, reading difficulties, and voice disorders. This service is available to both inpatient and outpatients.

Physical Therapists provide acute and rehabilitation treatment for in-hospital and outpatients as prescribed by the director of the department or other referring physicians. They are also responsible for keeping notes on patient progress as well as scheduling patients, ordering supplies and all duties required to keep the department functioning smoothly. Physical Therapy Aides give heat and whirlpool treatments, transport patients to and from clinic area, and generally assist therapists with treatment procedures.

The Rehabilitation Occupational Therapy Department provide services to individuals referred whose ability to cope with tasks of living are impaired by physical injury or illness, developmental deficits, the aging process, or psychological and social disability.

The primary hospital areas provided services by Occupational Therapy are Rehabilitation (9 West), Burn Center (5 East) and Cardiology (7th floor). Other areas utilizing Occupational Therapy are Orthopedics, General Surgery, Pediatrics, Neurology and Out-Patient Clinics.

Burn Occupational Therapists provide splints, range of motion, functional activity and pressure programs for burn victims, their families and community health professionals.

The Cardiac Therapists treat all patients referred according to the established cardiac rehabilitation guidelines and teach these principles to patients, families and medical staff.

The O.T. Therapy Aides are responsible for transportation of patients, maintenance of supplies, equipment and physical areas, and under the supervision of the O.T.R., assists in treatment and shares observations of patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PHYSICAL MED. & REHAB.

ACCOUNT NUMBER: 75302

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--|-------------------------------|
| | Patient Revenue | 1710065 | 2042587 | 2189265 | 2251875 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Units | 283867 | 287777 | 281261 | 295069 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: PHYSICAL MED. &
REHAB.

ACCOUNT NUMBER:

75302

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8162 | 26.5 | Chief Phy. Therapist | 1.00 | 0.90 | 1.00 | 32410 |
| 8176 | 10 | Clerk Typist II | 0.00 | 0.00 | 0.00 | 0 |
| 8178 | 26.5 | Chief Occup. Therapist | 1.00 | 1.00 | 1.00 | 29470 |
| 8334 | 30.5 | Burn Ctr. Rehab. Spec. | 1.00 | 1.00 | 1.00 | 33550 |
| 8381 | 22.5 | Occupational Therapist | 7.10 | 6.60 | 7.10 | 173360 |
| 8413 | 17 | Principal Secretary Med. | 1.00 | 1.00 | 1.00 | 21860 |
| 8416 | 22.5 | Physical Therapist | 6.50 | 5.40 | 6.50 | 157530 |
| 8429 | UG | G-2 Resident | 1.00 | 1.00 | 1.00 | 20450 |
| 8439 | 24.5 | Senior Occup. Therapist | 2.00 | 2.30 | 2.00 | 54370 |
| 8440 | 24.5 | Senior Pny. Therapist | 1.00 | 1.00 | 1.00 | 28580 |
| 8451 | 14 | Clerk Typist III | 2.75 | 2.50 | 2.75 | 48500 |
| 8464 | 25 | Speech Pathologist | 1.50 | 1.80 | 1.50 | 39910 |
| 8466 | UG | Staff Physician | 3.00 | 3.10 | 3.00 | 153120 |
| 8506 | 26 | Sr. Speech Pathologist | 1.00 | 1.00 | 1.00 | 27240 |
| 8520 | 10.5 | Therapy Aide | 5.20 | 4.80 | 5.20 | 78790 |
| | | | <u>35.05</u> | <u>33.40</u> | <u>35.05</u> | <u>899140</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PHYSICAL MEDICINE
& REHAB.

DEPARTMENT: _____

75302

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 633234 | 659253 | 725570 |
| 6060 | Salaries - U of M Staff | 139644 | 147032 | 153120 |
| 6061 | Salaries - U of M Residents | 18371 | 19635 | 20450 |
| 6100 | Insurance - Health | 33023 | 37282 | 48490 |
| 6110 | Fringe Reimb. | -1286 | -1756 | 0 |
| 6140 | FICA | 41965 | 43818 | 51690 |
| 6150 | PERA | 29229 | 29815 | 34790 |
| 6180 | Fringe Benefits - Univ. | 21660 | 25570 | 29980 |
| 6331 | CSR Interdepartment Chg. | 252 | 139 | 1020 |
| 6350 | Orthotics/Prosthetics | 38985 | 46069 | 23020 |
| 6351 | Ortho Supplies | 1326 | 2039 | 2500 |
| 6370 | X-ray Film | 107 | 204 | 270 |
| 6380 | Gauze & Dressings | 84 | 432 | 180 |
| 6390 | Med-Surg. Supplies | 5887 | 4396 | 11030 |
| 6391 | Patient Care Supplies | 1552 | 17653 | 230 |
| 6392 | Medical Minor Equip. | 122 | .36 | 180 |
| 6400 | Office Supplies | 2159 | 2541 | 3160 |
| 6410 | Printing & Duplicating | 1188 | 1682 | 1320 |
| 6430 | Clean & Sanitation Supply | 241 | 252 | 300 |
| 6460 | OT and Rec. Ther. Supplies | 1571 | 4430 | 320 |
| 6480 | Culinary Supplies | 38 | 149 | 170 |
| 6490 | Other Supplies | 26427 | 4362 | 47100 |
| 6590 | Other Purchased Services | 57856 | 24360 | 25900 |
| 6594 | Dietary Interdept. | 826 | 851 | 1080 |
| 6600 | Books & Periodicals | 388 | 992 | 380 |
| 6610 | Audio-Visual Supplies | 659 | 421 | 980 |
| 6620 | Conference & Travel | 9 | 0 | 850 |
| 6670 | Tuition-Residents | 2195 | 1178 | 2500 |
| 6740 | Equipment Repair | 1520 | 2418 | 4190 |
| 6750 | Freight/Delivery | 0 | 0 | 0 |
| 6910 | Minor Equipment | 484 | 4223 | 210 |
| 6990 | Miscellaneous | 111 | 8 | 360 |

1059827

1079484

1191340

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Psych Treatment

ACCOUNT NUMBER: 7440

FUNCTION:

Psychological testing services to patients in Psychiatry and other medical services, outpatient testing with community agencies and hospitals.

Day Hospital services for the mentally ill in transitional management.

Provides interpreters for the hearing impaired population, both inpatients and outpatients, throughout the medical center. Interpreters are available 24-hours a day, seven days per week.

Occupational therapy provided for inpatients on the Psychiatry service.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PSYCH TREATMENT

ACCOUNT NUMBER: 7440

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Patient Revenue | 127524 | 99564 | 149859 | 306805 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Tests | 2789 | 2774 | 3781 | 3011 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

PSYCH TREATMENT

7440

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8298 | 13.5 | Interpreter I | 1.00 | 1.40 | 1.00 | 15840 |
| 8382 | 13.5 | O.T. Aide | 1.00 | 1.00 | 1.00 | 16230 |
| 8299 | 17.5 | Sr. Interpreter | 2.00 | 0.60 | 2.00 | 39090 |
| 8361 | 22 | RN | 1.10 | 1.30 | 1.10 | 23950 |
| 8381 | 22.5 | Occup. Therapy | 3.25 | 3.20 | 3.25 | 72120 |
| 8411 | 22.5 | Psychometrist | 1.00 | 1.00 | 1.00 | 25190 |
| 8439 | 24.5 | Sr. Occupational Ther. | 1.00 | 1.00 | 1.00 | 24410 |
| 8368 | 30.5 | Nurse Clinician | 0.75 | 0.80 | 0.75 | 26870 |
| 8452 | 39.5 | Sr. Clin. Psych. | 1.40 | 1.40 | 1.40 | 69720 |
| | | | <u>12.50</u> | <u>11.70</u> | <u>12.50</u> | <u>313420</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PSYCH TREATMENT

DEPARTMENT: _____

7440

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 298920 | 299741 | 313420 |
| 6100 | Insurance | 16656 | 18946 | 27830 |
| 6140 | FICA | 20745 | 22997 | 24700 |
| 6150 | PERA | 18306 | 18778 | 19000 |
| 6400 | Office Supplies | 194 | 1589 | 2390 |
| 6460 | OT & Rec Supplies | 2410 | 2117 | 10230 |
| 6520 | Auto Expense | 240 | 181 | 260 |
| 6590 | Other Purch. Serv. | 105 | 269867 | 4050 |
| 6620 | Conference & travel | 3038 | 2545 | 2380 |
| 6110 | Fringe Benefit Reimb. | -7556 | -10133 | 0 |
| 6594 | Dietary Interdept. Chg. | 3278 | 2859 | 0 |
| | | <u>356336</u> | <u>629487</u> | <u>404260</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Probate Court

ACCOUNT NUMBER: 7900

FUNCTION:

Provides the administrative and technical support for the Probate Court to comply with the provisions of the Hospitalization and Commitment Act of Minnesota. The program is a medical-legal liaison operations to facilitate the implementation of the Act by the Court, Hospital, Families and Community Agencies.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PROBATE COURT

ACCOUNT NUMBER: 7900

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Patient Revenue | 211258 | 208984 | 221635 | 281070 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Cases | 773 | 602 | 587 | 800 |

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ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: PROBATE COURT

7900ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8552 | 7 | Nursing Assist. I | 1.12 | 0.70 | 1.12 | 16570 |
| 8535 | 8 | Ward Clerk | 0.00 | 0.10 | 0.00 | 0 |
| 8221 | 11 | Control Clerk | 0.00 | 0.10 | 0.00 | 0 |
| 8451 | 14 | Clerk-Typist III | 1.00 | 1.00 | 1.00 | 17670 |
| 8138 | 19 | Chem. Dep. Counselor | 0.33 | 0.33 | 0.33 | 7310 |
| 8317 | 22.5 | Forensic Coordinator | 1.00 | 1.00 | 1.00 | 26700 |
| 8180 | 25.5 | Clin. Soc. Wrkr. II | 0.67 | 0.70 | 0.67 | 20610 |
| 8210 | 31.5 | Clin. Soc. WrRr. IV | 0.67 | 0.70 | 0.67 | 23910 |
| 8466 | UG | Staff Physician | 1.00 | 1.00 | 1.00 | 46690 |
| | | | <u>5.79</u> | <u>5.63</u> | <u>5.79</u> | <u>159460</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PROBATE
COURT

DEPARTMENT: _____

7900

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 108413 | 107640 | 112770 |
| 6060 | Salaries - University | 44470 | 45211 | 46690 |
| 6100 | Insurance | 1932 | 2482 | 4520 |
| 6140 | FICA | 2664 | 2983 | 4340 |
| 6150 | PERA | 2106 | 2448 | 3340 |
| 6180 | Fringe Benefits, U of M | 7885 | 7304 | 9915 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6400 | Stationery & Off. Supp. | 142 | 357 | 160 |
| 6410 | Printed Forms | 0 | 0 | 320 |
| 6490 | Other Supplies | 34 | 419 | 110 |
| 6590 | Other Purch. Services | 0 | 1815 | 1030 |
| 6620 | Conference & Travel | 34 | 0 | 850 |
| 6800 | Other Equip. Rental | 2701 | 0 | 0 |
| | | <u>170381</u> | <u>170659</u> | <u>184045</u> |

PROFESSIONAL
SERVICES

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Audit and UtilizationACCOUNT NUMBER: 7670FUNCTION:

The functions of the Audit and Utilization section are to assure high quality patient care, to assure effective and efficient utilization of hospital facilities and services, and to assist in the promotion and maintenance of high quality of care through the analysis, review and evaluation of clinical practices within the hospital.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: AUDIT & UTILIZATION

ACCOUNT NUMBER: 7670

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | PSRO Fees | 30239 | 33264 | 11160 | 12000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: AUDIT AND
 UTILIZATION

7670

ACCOUNT NUMBER:

| <u>JOB TITLE</u> | <u>GRADE</u> | <u>POSITION TITLE</u> | <u>1983 BUDGET FTE</u> | <u>1983 ACTUAL FTE</u> | <u>1984 BUDGET REQUEST</u> | <u>1984 SALARY TOTAL</u> |
|----------------------|--------------|-----------------------|--------------------------------|--------------------------------|------------------------------------|----------------------------------|
| 8447 | 14 | Clerk III | 2.00 | 2.70 | 2.00 | 38570 |
| | | | <u>2.00</u> | <u>2.70</u> | <u>2.00</u> | <u>38570</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

AUDIT AND
UTILIZATION

DEPARTMENT: _____

7670

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 36830 | 33322 | 38570 |
| 6100 | Insurance - Health | 844 | 157 | 1770 |
| 6140 | FICA | 733 | 1462 | 1380 |
| 6150 | PERA | 602 | 1200 | 1060 |
| 6220 | Medical Fees | 4540 | 9367 | 14700 |
| 6410 | Office Supplies | 140 | 0 | 390 |
| 6590 | Other Purch. Services | 53 | 107 | 0 |
| 6620 | Conference & Travel | 191 | 353 | 190 |
| 6650 | Membership Fees | 1999 | 0 | 13390 |
| 6740 | Equipment Repairs | 41 | 0 | 0 |
| | | <u>45973</u> | <u>45968</u> | <u>71450</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Medical Records

ACCOUNT NUMBER: 7680

FUNCTION:

The functions of the medical record are to serve as a basis for planning patient care, to provide a means of communication between the physician and other professionals contributing to the patient's care and to furnish documentary evidence of the cause of the patient's illness and treatment during each hospital admission/visit. Other functions are to serve as basis for review, study, and evaluation of care rendered, to assist in protecting the legal interests of the patient, the hospital, and the medical staff and to provide data for the use in research and education.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

MEDICAL RECORDS

ACCOUNT NUMBER:

7680

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Medical Record Fees | 40559 | 80666 | 86321 | 70000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

MEDICAL RECORDS

ACCOUNT NUMBER:

7680

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8291 | 7 | Clerk I | 16.30 | 12.20 | 16.30 | 199010 |
| 8174 | 10 | Clerk II | 16.00 | 18.80 | 16.00 | 229280 |
| 8176 | 10 | Clerk II Typist | 2.00 | 3.10 | 2.00 | 28850 |
| 8447 | 14 | Clerk III | 7.00 | 6.00 | 7.00 | 125320 |
| 8371 | 15 | Transcriptionist | 7.50 | 5.50 | 7.50 | 135210 |
| 8443 | 15 | Secretary, Medical | 2.00 | 1.00 | 2.00 | 40490 |
| 8352 | 13.5 | Med. Record Tech. | 3.00 | 3.00 | 3.00 | 52950 |
| 8355 | 22.5 | Med. Record Lib. | 3.00 | 2.90 | 3.00 | 76610 |
| 8168 | 29 | Chief, Med. Record Lib. | 1.00 | 1.00 | 1.00 | 35790 |
| | | | <u>57.80</u> | <u>53.50</u> | <u>57.80</u> | <u>923510</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

MEDICAL RECORDS

DEPARTMENT: _____

7680

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 788768 | 847879 | 923510 |
| 6100 | Insurance-Health | 58008 | 74280 | 92490 |
| 6140 | FICA | 51971 | 56472 | 64470 |
| 6150 | PERA | 36718 | 39960 | 43630 |
| 6400 | Office Supplies | 25753 | 9899 | 22940 |
| 6410 | Printed Forms | 1771 | 1589 | 34990 |
| 6490 | Other Supplies | 2202 | 807 | 1170 |
| 6590 | Purchased Serv. | 74369 | 82720 | 59400 |
| 6594 | Dietary Charge | 212 | 121 | 320 |
| 6600 | Books | 44 | 821 | 320 |
| 6620 | Conference & Travel | 556 | 1428 | 850 |
| 6740 | Equipment Repairs | 2634 | 8107 | 4100 |
| 6800 | Rental | 10146 | 13015 | 12640 |
| | | <u>1053152</u> | <u>1137098</u> | <u>1260830</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: MEDICAL LIBRARYACCOUNT NUMBER: 7690FUNCTION:

The Medical Library exists to provide information in support of the hospital's three major functions: patient care, education and research. The main purpose of the library's existence is to serve the needs of the hospital staff by providing them with the maximum amount of service possible. We do this by selecting, acquiring and preparing books and journals, planning, managing and maintaining the library facilities and resources, getting to the physician, the nurse, the administrator and the allied health worker the most recent information and literature in the sciences. The library is the "information-resource" department.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

MEDICAL LIBRARY

ACCOUNT NUMBER:

7690

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: MEDICAL LIBRARY

7690ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8481 | 1 | Student Worker | 0.50 | 0.50 | 0.50 | 4050 |
| 8176 | 10 | Clerk Typist II | 0.50 | 0.50 | 0.50 | 7660 |
| 8267 | 22.5 | Librarian I | 1.00 | 1.00 | 1.00 | 26410 |
| 8268 | 28 | Librarian III | 1.00 | 1.00 | 1.00 | 34450 |
| | | | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>72570</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

MEDICAL LIBRARY

DEPARTMENT: 7690

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 66927 | 70233 | 72570 |
| 6100 | Insurance - Health | 2143 | 2779 | 2930 |
| 6140 | FICA | 4200 | 4489 | 4810 |
| 6150 | PERA | 3401 | 3674 | 3700 |
| 6400 | Office Supplies | 831 | 1331 | 1060 |
| 6410 | Printing & Duplicating | 3531 | 6123 | 3240 |
| 6490 | Other Supplies | 161 | 89 | 320 |
| 6590 | Other Purchased Services | 19907 | 23082 | 27000 |
| 6600 | Books & Periodicals | 30205 | 33076 | 40360 |
| 6620 | Conference & Travel | 745 | 0 | 680 |
| 6740 | Equipment Repairs | 453 | 0 | 220 |
| 6780 | Copy Equipment Rental | 1837 | 3731 | 2120 |
| 6910 | Minor Equipment | 0 | 0 | 0 |
| 6980 | Expense Reimbursement | 0 | 0 | -1330 |
| | | <u>134341</u> | <u>148607</u> | <u>157680</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: DERMATOLOGY

ACCOUNT NUMBER: 7710

FUNCTION:

The Department of Dermatology has the responsibility for the specialized care of skin diseases for both inpatients and outpatients at St. Paul-Ramsey Medical Center. In addition, the department actively participates in the teaching of basic dermatologic skills to phase D medical students, interns and resident physicians of other departments.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: DERMATOLOGY

ACCOUNT NUMBER: 7710

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1984 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |

N/A

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Outpatient Visits | 8818 | 8543 | 9490 | 8000 |
| | Patient Days | 90 | 119 | 0 | 80 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: DERMATOLOGY

7710

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8466 | VG | Staff Physician | 1.00 | 1.00 | 1.00 | 47860 |
| 8428 | G-I | Resident | 1.00 | 1.00 | 1.00 | 19470 |
| 8429 | G-2 | Resident | 1.00 | 1.50 | 1.00 | 20450 |
| 8430 | G-3 | Resident | 0.00 | 0.50 | 0.00 | 0 |
| 8431 | G-4 | Resident | 2.00 | 1.00 | 2.00 | 47190 |
| | | | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> | <u>134970</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DERMATOLOGY

DEPARTMENT: _____

7710

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 29120 | 29960 | 31440 |
| 6060 | Salaries - U of M Staff | 33353 | 34471 | 35890 |
| 6061 | Salaries - U of M - Res. | 53325 | 60481 | 67640 |
| 6100 | Insurance | 673 | 458 | 1730 |
| 6140 | FICA | 743 | 768 | 830 |
| 6150 | PERA | 610 | 631 | 670 |
| 6180 | Fringes U of M | 1924 | 2329 | 2520 |
| 6400 | Office Supplies | 53 | 430 | 160 |
| 6670 | Tuition - Residents | 5596 | 3876 | 5600 |
| | | <u>125397</u> | <u>133404</u> | <u>146480</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

Medicine

DEPARTMENT: _____

7720

ACCOUNT NUMBER: _____

FUNCTION:

The Department of Medicine is responsible for the general and subspecialty Internal Medicine Care of our patient population. Through its Section of Primary Care, the Department is also responsible for the development and maintenance of an extensive program of general, comprehensive, on-going care for ambulatory patients. (A program in which all members of the Department participate.) Other Sections provide specialized care in such fields as heart disease, chest disease, diabetes, hypertension and gastrointestinal disease. Members of the Department are also responsible for management of the Intensive Care Unit, Coronary Care Unit, Pulmonary Function Laboratory, Inhalation Therapy, ECG, Cardiac Catheterization, Wellness Programs, Paramedic Ambulance Program and Senior Health Care Center. Outreach and patient education programs including diabetic education, physician coverage in community clinics, geriatric programs, occupational medicine and preventive health, international medicine and general community service programs.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: MEDICINE

ACCOUNT NUMBER: 7720

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE <u>1981</u> REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------------------------|-----------------|--|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 27375 | 26148 | 24519 | 26943 |
| | Admits/Transfers | 5385 | 5591 | 5344 | 5376 |
| | Outpatient | 30573 | 33657 | 35034 | 33340 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

MEDICINE

7720

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8413 | 17 | Prin. Secretary | 1.00 | 1.00 | 1.00 | 21860 |
| 8451 | 14 | Clerk Typist III | 3.00 | 2.70 | 3.00 | 52800 |
| 8340 | 34 | Med. Dept. Admin. | 1.00 | 0.00 | 1.00 | 0 |
| 8368 | 31.5 | Nurse Clinician | 0.10 | 0.00 | 0.10 | 3530 |
| 8340 | 34 | Med. Dept. Admin. | 0.20 | 0.10 | 0.20 | 7900 |
| 8466 | UG | Physicians | 27.95 | 0.00 | 27.95 | 1414120 |
| 8428 | G-1 | Residents | 13.00 | 28.60 | 13.00 | 245970 |
| 8429 | G-2 | Residents | 11.00 | 12.30 | 11.00 | 220370 |
| 8430 | G-3 | Residents | 6.00 | 12.30 | 6.00 | 126880 |
| | G-4 | Fellows | 1.00 | 7.20 | 1.00 | 21850 |
| | | | <u>64.25</u> | <u>64.20</u> | <u>64.25</u> | <u>2115280</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

MEDICINE

DEPARTMENT: _____

7720

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 56297 | 35923 | 86090 |
| 6060 | Salaries - U of M Staff | 1238898 | 1305577 | 1414120 |
| 6061 | Salaries - U of M Resid. | 545513 | 605685 | 615070 |
| 6100 | Insurance | 9122 | 7861 | 7870 |
| 6140 | FICA | 10176 | 9994 | 6080 |
| 6150 | PERA | 7258 | 7558 | 4710 |
| 6180 | Fringe Benefits - U of M | 170253 | 195525 | 276710 |
| 6220 | Medical Fees | 100 | 0 | 520 |
| 6400 | Office Supplies | 3026 | 3065 | 3490 |
| 6490 | Other Supplies | 808 | 748 | 670 |
| 6590 | Other Purch. Services | 123 | 0 | 0 |
| 6594 | Dietary Interdept. Charge | 14118 | 15546 | 17050 |
| 6620 | Conference & Travel | 0 | 0 | 0 |
| 6670 | Tuition Residents (Education Allowance) | 34263 | 39283 | 31780 |
| 6740 | Equipment Repair | 1253 | 2347 | 1320 |
| 6910 | Minor Equipment | 773 | 0 | 1630 |
| 6300 | Instruments | 153 | 0 | 0 |
| 6110 | Fringe Benefits Reimb. | -13773 | -18073 | 0 |
| | | <u>2078361</u> | <u>2211039</u> | <u>2467110</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: NeurologyACCOUNT NUMBER: 7730FUNCTION:

The Department of Neurology is responsible for the care of patients with disorders of the nervous system. There are active outpatient and inpatient services with major teaching responsibilities of medical students in various phases of their training and a large number of residents. The Department is responsible for training approximately one-quarter of the undergraduate and graduate students in Neurology at the University of Minnesota. Members of the Department maintain active clinical research programs in the field of stroke, epilepsy and the treatment of coma. The Department is responsible for supervising the neurodiagnostic laboratories. Typical types of patients seen include those with stroke, the third leading cause of death, and crippling and epilepsy, one of the most prevalent chronic diseases. Many acute problems ranging from headaches, head injury, coma to flare-ups of multiple sclerosis, are treated.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NEUROLOGY

ACCOUNT NUMBER: 7730

REVENUE

| <u>ACCT. CODE</u> | <u>ACCOUNT DESCRIPTION</u> | <u>1981 REVENUE</u> | <u>1982 REVENUE</u> | <u>1983 ACTUAL PROJECTED REVENUE</u> | <u>1984 REVENUE PROJECTION</u> |
|-----------------------|--------------------------------|-------------------------|-------------------------|--|--|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| <u>ACCT. CODE</u> | <u>ACTIVITY DESCRIPTION</u> | <u>1981 VOLUME</u> | <u>1982 VOLUME</u> | <u>1983 ACTUAL PROJECTED VOLUME</u> | <u>1984 VOLUME PROJECTION</u> |
|-----------------------|---------------------------------|------------------------|------------------------|---|---------------------------------------|
| | Patient Days | 6212 | 6664 | 6653 | 7236 |
| | Admit & Transfers | 1052 | 1145 | 1450 | 994 |
| | Visits | 4484 | 6458 | 7266 | 5800 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: NEUROLOGY

7730

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1982 BUDGET FTE | 1982 ACTUAL FTE | 1983 BUDGET REQUEST | 1983 SALARY TOTAL |
|--------------|-------|-----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8180 | 25.5 | Clin. S.W. II | 1.00 | 1.00 | 1.00 | 29980 |
| 8181 | 28.5 | Clin. S.W. III | 0.00 | 0.00 | 0.00 | 0 |
| 8210 | 31.5 | Clin. S.W. IV | 1.00 | 1.00 | 1.00 | 39500 |
| 8413 | 17 | Prin. Sec. Med. | 1.00 | 1.10 | 1.00 | 21860 |
| 8428 | G-1 | Resident | 2.00 | 2.00 | 2.00 | 38950 |
| 8429 | G-2 | Resident | 3.00 | 1.00 | 3.00 | 62540 |
| 8430 | G-3 | Resident | 2.00 | 1.00 | 2.00 | 42940 |
| 8431 | G-4 | Resident | 1.00 | 3.10 | 1.00 | 23600 |
| 8443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 20250 |
| 8449 | 15 | Clerk-Steno III | 1.00 | 1.00 | 1.00 | 19480 |
| 8466 | UG | Physician | 4.75 | 6.40 | 4.75 | 259520 |
| | | | <u>17.75</u> | <u>18.60</u> | <u>17.75</u> | <u>558620</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NEUROLOGY

DEPARTMENT: _____

7730

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 132611 | 149956 | 131070 |
| 6060 | Salaries - U of M | 300880 | 310755 | 259520 |
| 6061 | Salaries - U of M Resid. | 97945 | 104682 | 168030 |
| 6100 | Insurance - Health | 9478 | 9288 | 10710 |
| 6101 | Residents Health Insurance | 0 | 0 | 4640 |
| 6140 | FICA | 8786 | 8935 | 9920 |
| 6150 | PERA | 6205 | 6062 | 8030 |
| 6180 | University Fringe | 40917 | 54099 | 44030 |
| 6220 | Medical Specialist Fees | 22398 | 22660 | 28440 |
| 6400 | Office Supplies | 1964 | 968 | 1270 |
| 6490 | Other Supplies | 476 | 442 | 530 |
| 6590 | Other Purch. Service | 0 | 678 | 0 |
| 6594 | Dietary | 3626 | 3959 | 5400 |
| 6600 | Books & Periodicals | 21 | 0 | 160 |
| 6670 | Tuition- Affiliation | 7331 | 7250 | 9030 |
| 6740 | Equipment Repairs | 4704 | 2073 | 2590 |
| 6110 | Fringe Benefit Reimb. | -2856 | 0 | 0 |
| 6620 | Conference & Travel | 2000 | 5243 | 0 |
| | | <u>636486</u> | <u>687050</u> | <u>683370</u> |

ST. PAUL-RAMSEY MEDICAL CENTER

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: OBSTETRICS & GYNECOLOGY

ACCOUNT NUMBER: 7740

FUNCTION:

The Department of Obstetrics and Gynecology continues its efforts to provide the highest quality medical care both within the confines of St. Paul-Ramsey Medical Center and at its various satellite clinics. These now include Group Health Maplewood, Amery, Wisconsin, Coordinated Health Care and RCA Maplewood.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: OBSTETRICS & GYNECOLOGY

ACCOUNT NUMBER: 7740

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1982 1983 PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|----------------------------|-----------------|--------------------------------------|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 9850 | 9214 | 9540 | 9300 |
| | Admits & Transfers | 2423 | 2273 | 2170 | 2200 |
| | Outpatient Visits | 20263 | 19773 | 20117 | 20807 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: OBSTETRICS
GYNECOLOGY

ACCOUNT NUMBER:

7740

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8413 | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 19840 |
| 8443 | 15 | Secretary | 3.00 | 3.00 | 3.00 | 60740 |
| 8447 | 14 | Clerk III | 0.20 | 0.00 | 0.20 | 3900 |
| | 34 | Med. Dept. Administrator | 0.50 | 0.10 | 0.50 | 15600 |
| 8368 | 32H | Chief Nurse Midwife | 0.40 | 0.00 | 0.40 | 14340 |
| 8331 | 26H | Staff Nurse Midwife | 1.20 | 1.60 | 1.20 | 43190 |
| 8428 | UG | G-1 Resident | 3.00 | 3.00 | 3.00 | 57030 |
| 8429 | UG | G-2 Resident | 2.00 | 2.00 | 2.00 | 39920 |
| 8430 | UG | G-3 Resident | 2.00 | 2.00 | 2.00 | 41910 |
| 8431 | UG | G-4 Resident | 3.00 | 3.00 | 3.00 | 69100 |
| 8466 | UG | Staff Physician | 6.50 | 3.50 | 6.50 | 228070 |
| 8466 | UG | Director - OB/GYN | 1.00 | 1.00 | 1.00 | 67390 |

| | | | |
|--------------|--------------|--------------|---------------|
| <u>23.80</u> | <u>20.20</u> | <u>23.80</u> | <u>661030</u> |
|--------------|--------------|--------------|---------------|

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

OBSTETRICS- GYNECOLOGY

DEPARTMENT:

7740

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 309291 | 311663 | 365570 |
| 6060 | Salaries - Univ. Staff | 273211 | 247054 | 295460 |
| 6100 | Insurance - Health | 19759 | 16784 | 30310 |
| 6140 | FICA | 7034 | 6548 | 10410 |
| 6150 | PERA | 4172 | 4332 | 8170 |
| 6180 | University-Fringes | 36171 | 38670 | 49450 |
| 6400 | Office Supplies | 1316 | 1196 | 1060 |
| 6490 | Other Supplies | 121 | 141 | 260 |
| 6590 | Other Purch. Services | 20 | 0 | 8290 |
| 6670 | Tuition-Residents | 4070 | 4265 | 6900 |
| 6740 | Equipment Repairs | 2502 | 3261 | 540 |
| 6110 | Fringe Benefit Reimb. | -2389 | -1008 | 0 |
| 6594 | Dietary Interdept. Chg. | 7083 | 7447 | 0 |
| | | <u>662361</u> | <u>640353</u> | <u>776420</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: OPHTHALMOLOGYACCOUNT NUMBER: 7750FUNCTION:

The Department of Ophthalmology of St. Paul-Ramsey Medical Center offers complete ophthalmic care to the community. Eye Clinic is in operation daily; services include: General Clinic, Glaucoma Clinic, Clinical Pathology, Contact & Corneal Lens Clinic, Motility Clinic, Retina & Angiography Clinic, Plastic & Trauma Clinic, Neuro-Ophthalmology, Pediatric Eye Clinic and Low Vision Aids Clinic. Many ophthalmic surgical procedures are available. Consultation requests are answered daily from the various Hospital Departments; numerous referrals received from community physicians are treated. Physicians are on call 24 hours a day to provide emergency care or surgery in trauma cases. In addition, the Department participates in many community service programs i.e. Martin Luther King Center Eye Screening Program, Stillwater Prison Eye Care Program, Satellite Clinic programs and in addition participates in various Glaucoma Screening Clinics held throughout the metropolitan area. A School for Ophthalmic Technicians is administered by the Department of Ophthalmology. The two year program has been recognized nationally as a model for the training of allied health personnel in ophthalmology and is nationally accredited by the Joint Review Committee for Ophthalmic Medical Assistants. In addition, an ongoing teaching program is conducted for Residents and Medical Students from the University of Minnesota. The Department also participates in Drug Study Programs and Research Programs individually and in cooperation with other Hospital departments.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: OPHTHALMOLOG

ACCOUNT NUMBER: 7750

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|--------------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| Admits & Transfers | 194 | 170 | 268 | 220 | |
| Outpatient Visits | 9071 | 9148 | 9992 | 9400 | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: OPHTHALMOLOGY

ACCOUNT NUMBER: 7750

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--|-----------------------|-----------------------|---------------------------|-------------------------|
| 8280 | UG | Ophthal. Tech. Trainee Student/Extem (6 months only) | 0.50 | 1.00 | 0.50 | 3320 |
| 8377 | 11H | Ophthalmic Assist. | 1.00 | 1.00 | 1.00 | 15660 |
| 8343 | 16 | Ophthal. Tech. (July 1 - Dec. 31, 1983) | 0.50 | 0.00 | 0.50 | 7750 |
| 8343 | 16 | Ophthal. Tech. | 1.00 | 1.00 | 1.00 | 20520 |
| 8784 | 26H | Ophthal. Tech. | 1.00 | 1.00 | 1.00 | 28430 |
| 8413 | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 21870 |
| 8429 | UG | G-2 Resident | 1.00 | 1.00 | 1.00 | 20450 |
| 8430 | UG | G-3 Resident | 1.00 | 1.00 | 1.00 | 21470 |
| 8431 | UG | G-4 Resident | 1.00 | 1.00 | 1.00 | 23600 |
| 8466 | UG | Department Chairman | 0.30 | 0.20 | 0.30 | 17320 |
| 8466 | UG | Full Time Staff Phy. | 1.00 | 1.00 | 1.00 | 36120 |
| 8466 | UG | Part Time Staff Phy. | 0.40 | 0.40 | 0.40 | 16210 |
| | | | <u>9.70</u> | <u>9.60</u> | <u>9.70</u> | <u>232720</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

OPHTHALMOLOGY

DEPARTMENT: _____

7750

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 99221 | 104499 | 113760 |
| 6060 | Salaries - U of M | 19224 | 33777 | 53440 |
| 6061 | Salaries - U of M Residents | 89833 | 79969 | 65520 |
| 6100 | Insurance | 6783 | 9563 | 7610 |
| 6101 | Insurance - Residents | 0 | 0 | 1500 |
| 6140 | FICA | 6400 | 6812 | 7850 |
| 6150 | PERA | 6127 | 6524 | 4930 |
| 6180 | Fringe Benefits-University | 7433 | 8712 | 13240 |
| 6400 | Stationery & Office Supplies | 640 | 428 | 320 |
| 6490 | Other Supplies | 63 | 196 | 160 |
| 6670 | Tuition Affiliation | 4193 | 3854 | 3190 |
| 6740 | Equipment repairs | 234 | 230 | 490 |
| | | -3885 | -5189 | 0 |
| | | <u>236266</u> | <u>249375</u> | <u>272010</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: ORTHOPEDICS

ACCOUNT NUMBER: 7760

FUNCTION:

Diagnosis and treatment of injuries and diseases of the spine and extremities

Teaching above to residents (5), first year residents, (2-3), and students (0-4)

Analysis and reporting of results of treatment

Studying, introduction of, and testing new methods of treatment

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: ORTHOPEDICS

ACCOUNT NUMBER:

7760

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Not Applicable | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 10209 | 10605 | 7639 | 10308 |
| | Admits & Transfers | 1427 | 1438 | 1260 | 1268 |
| | Outpatient Visits | 10934 | 11806 | 11821 | 11500 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

ORTHOPEDIC

7760

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8413 | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 21590 |
| 8428 | UG | Resident G-1 | 1.00 | 1.00 | 1.00 | 19470 |
| 8429 | UG | Resident G-2 | 0.50 | 0.00 | 0.50 | 4980 |
| 8430 | UG | Resident G-3 | 2.00 | 2.00 | 2.00 | 31440 |
| 8431 | UG | Resident G-4 | 1.00 | 0.00 | 1.00 | 23600 |
| 8433 | UG | Resident G-5 | 2.00 | 2.00 | 2.00 | 49360 |
| 8451 | | Clerk Typist III | 1.00 | 1.50 | 1.00 | 18580 |
| | 15 | Med. Transcriptionist | 0.75 | 0.00 | 0.75 | 13790 |
| 8466 | UG | Chief Physician | 1.00 | 1.00 | 1.00 | 67390 |
| 8466 | UG | Physician I | 1.50 | 1.20 | 1.50 | 65470 |
| 8466 | UG | Physician II | 1.00 | 1.00 | 1.00 | 49770 |
| 8466 | UG | Assist. Physician | 1.00 | 1.40 | 1.00 | 34830 |
| | | | <u>13.75</u> | <u>12.10</u> | <u>13.75</u> | <u>400270</u> |
| <hr/> | | | | | | |
| 8428 | UG | Resident G-1 | 2.00 | 2.00 | 2.00 | 38940 |
| | UG | Physician | | | 0.50 | 23930 |
| | | | | | <u>2.50</u> | <u>62870</u> |

OPERATION BUDGET - 1984

DEPARTMENT: ORTHOPEDICS
7760
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---|----------------|-----------------------------|---------------------------|
| 6010 | Salaries Regular (includes medical fees) | 154365 | 116798 | 174570 |
| 6060 | Salaries - U of M Staff | 140342 | 204432 | 182630 |
| 6061 | Salaries - U of M - Resident | 61600 | 79049 | 43070 |
| 6120 | Fringes - Other | 0 | 0 | 0 |
| 6100 | Insurance - Health | 6749 | 6076 | 9040 |
| 6101 | Insurance - Health - U ofM Residents | 0 | 0 | 2320 |
| 6140 | FICA | 3547 | 3793 | 4400 |
| 6150 | PERA | 2911 | 3114 | 3390 |
| 6180 | University Fringes | 19361 | 29912 | 30940 |
| 6400 | Office Supplies | 1160 | 1041 | 1170 |
| 6410 | Printing & Duplicating | 0 | 887 | 1300 |
| 6490 | Supplies - Other | 103 | 60 | 320 |
| 6590 | Other Purch. Serv. | 0 | 0 | 0 |
| 6594 | Dietary Interdept. | 3981 | 4130 | 4320 |
| 6620 | Travel & Conf. | 0 | 0 | 680 |
| 6660 | Tuition - employees | 284 | 0 | 320 |
| 6670 | Tuition - Residents | 5236 | 5380 | 4670 |
| 6740 | Equipment Repairs | 705 | 926 | 430 |
| 6750 | Freight delivery exp. | 33 | 532 | 110 |
| 6910 | Minor Equipment | 938 | 855 | 1070 |
| 6110 | Fringe Benefits Reimb. | -707 | 0 | 0 |
| | | <u>400608</u> | <u>456985</u> | <u>464750</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: OTOLARYNGOLOGYACCOUNT NUMBER: 7770FUNCTION:

The Otolaryngology Service provides both clinic and inpatient care for individuals with ear, nose, sinus, and throat disorders including those with maxillo-facial trauma and head and neck tumors. The majority of inpatient care is surgical. During the past several years there has been a trend toward increasing use of the surgicenter approach (outpatient surgery) for patients requiring general anesthesia for less than major procedures. Also, the department has been involved in an expanding outreach program.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: OTOLARYNGOLOGY

ACCOUNT NUMBER: 7770

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|--------------------------------|-----------------|--|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 1413 | 1483 | 1434 | 1450 |
| | Admits & Transfers | 480 | 447 | 555 | 450 |
| | O.P. Visits | 7430 | 8101 | 8389 | 7700 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: OTOLARYNGOLOGY

ACCOUNT NUMBER: 7770

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8443 | 15 | Medical Secretary | 0.80 | 0.80 | 0.80 | 16200 |
| 8429 | UG | Resident G-2 | 1.00 | 1.00 | 1.00 | 20450 |
| 8430 | UG | Resident G-3 | 1.00 | 1.30 | 1.00 | 21470 |
| 9432 | UG | Resident G-4 | 1.00 | 0.70 | 1.00 | 23600 |
| 9466 | UG | Physician | 2.00 | 2.00 | 2.00 | 109730 |
| | | | <u>5.80</u> | <u>5.80</u> | <u>5.80</u> | <u>191450</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

OTOLARYNGOLOGY

DEPARTMENT: _____

7770

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 14985 | 15808 | 16200 |
| 6060 | Salaries - U of M | 101954 | 105368 | 109730 |
| 6061 | Salaries - Residents | 55178 | 63292 | 65520 |
| 6100 | Insurance - Health | 1191 | 1389 | 1590 |
| 6140 | FICA | 1246 | 1329 | 1135 |
| 6180 | U of M Fringes | 13080 | 18901 | 18310 |
| 6220 | Medical Fees | 5000 | 0 | 5040 |
| 6400 | Office Supplies | 182 | 353 | 160 |
| 6670 | Tuition | 7719 | 8143 | 6900 |
| 6110 | Fringe Benefit Reimb. | -632 | -869 | 0 |

199903

213714

224585

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PEDIATRICSACCOUNT NUMBER: 7780FUNCTION:

The Department of Pediatrics serves several major functions. The following list is not in order of priority necessarily nor is it met to be a detailed accounting of activity. It should be viewed as a general reflection of departmental function.

1. Primary care responsibility - inpatient & outpatient including Gillette
2. Consultative services - inpatient, outpatient Gillette
3. Community outreach - local including Totem Town and Juvenile Detention Centers, MIC activities including school projects and Martin Luther King
4. Other community service functions such as consultant to Ramsey County Nursing (Dr. Davis), consultant to People's Child Care (Dr. Davis), and to surrounding communities (Baldwin, Stillwater).
5. Education - undergraduate and postgraduate medical students and residents and other health science students
6. Health education for parents
7. Health care research in pediatrics
8. Inservice education

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PEDIATRICS

ACCOUNT NUMBER: 7780

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE <u>1981</u> REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------------------------|-----------------|--|-------------------------------|
|---------------|------------------------|-----------------------------------|-----------------|--|-------------------------------|

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 7773 | 7379 | 7891 | 7500 |
| | Admits & Transfers | 1428 | 1546 | 1442 | 1450 |
| | OPD Visits | 19064 | 18380 | 18022 | 18800 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: PEDIATRICS

7780

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8182 | UG | Clin. Psych. Ph.D | 0.90 | 0.40 | 0.90 | 46700 |
| 8182 | 30.5 | Clin. Psych. MA | 0.38 | 0.00 | 0.38 | 12910 |
| 8368 | 31.5 | Nurse Clinician | 0.25 | 0.20 | 0.25 | 8960 |
| 8413 | 17 | Prin. Secretary-Med. | 1.00 | 1.00 | 1.00 | 20820 |
| 8428 | UG | G-1 Resident | 2.30 | 0.30 | 2.30 | 44790 |
| 8429 | UG | G-2 Resident | 2.50 | 1.80 | 2.50 | 51120 |
| 8443 | 15 | Secretary - Medical | 1.00 | 1.00 | 1.00 | 19280 |
| 8451 | 14 | Clerk Typist III | 1.75 | 1.00 | 1.75 | 28960 |
| 8466 | UG | Physicians | 9.95 | 9.90 | 9.95 | 532100 |
| 8430 | | G-3 Resident | | 1.60 | | |
| | | | <u>20.03</u> | <u>17.20</u> | <u>20.03</u> | <u>765640</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PEDIATRICS

DEPARTMENT: _____

7780

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 67148 | 79905 | 90930 |
| 6020 | Salaries - Overtime | 0 | 0 | 1130 |
| 6060 | Salaries - U of M | 441768 | 506181 | 578800 |
| 6061 | Salaries - University Resid. | 102951 | 96844 | 95910 |
| 6100 | Insurance-Health/Life | 7797 | 8407 | 10390 |
| 6101 | Insurance-Residents | 0 | 0 | 2790 |
| 6140 | FICA | 6983 | 7780 | 6420 |
| 6150 | PERA | 5728 | 6386 | 4900 |
| 6180 | Fringe-University | 62479 | 75835 | 92980 |
| 6220 | Medical Fees | 38473 | 39906 | 37800 |
| 6400 | Office Supplies | 1290 | 1359 | 1590 |
| 6410 | Printing & Duplicating | 0 | 1164 | 860 |
| 6490 | Other Supplies | 434 | 204 | 480 |
| 6590 | Other Purchased Services | 23 | 458 | 0 |
| 6594 | Dietary Interdept Charge | 6596 | 7090 | 7780 |
| 6620 | Conference & Travel | 0 | 0 | 0 |
| 6670 | Tuition/Benefits Gl-2 | 8430 | 7790 | 9450 |
| 6740 | Equipment Repairs | 574 | 1984 | 970 |
| 6110 | Fringe Benefits Reimb. | -5741 | 0 | 0 |
| | | <u>744933</u> | <u>841293</u> | <u>943180</u> |

DEPARTMENTAL FUNCTION

DEPARTMENT: Adult Psychiatry

ACCOUNT NUMBER: 7790

FUNCTION:

Provide comprehensive care and treatment for psychiatrically disordered adults and adolescents; provide active psychiatric consultation service to other medical specialty departments. The service is the primary resource for court committed patients. Provide care for the deaf mentally ill.

Educational programs in undergraduate/postgraduate areas of medicine, psychology, social work and related disciplines are active.

Basic and applied research in psychiatry and drug/alcohol abuse are operational with support from national and federal funding agencies.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: ADULT PSYCHIATRY

ACCOUNT NUMBER: 7790

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|--------------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| Admits & Transfers | 1956 | 1718 | 1700 | 1746 | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: ADULT PSYCHIATRY

7790

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8451 | 14 | Clerk Typist III | 3.00 | 3.30 | 3.00 | 52960 |
| 8415 | 17 | Clerk IV | 2.00 | 2.00 | 2.00 | 41850 |
| 8413 | 17 | Prin. Med. Secretary | 1.00 | 0.70 | 1.00 | 19840 |
| 8180 | 25.5 | Clin. Soc. Wrkr. II | 0.30 | 0.30 | 0.30 | 10210 |
| 8181 | 28.5 | Clin. Soc. Wrkr. III | 2.00 | 2.00 | 2.00 | 64450 |
| 8495 | 28.5 | Hear. Imp. Couns. III | 1.00 | 1.00 | 1.00 | 31850 |
| 8210 | 31.5 | Clin. Soc, Wrkr. IV | 0.83 | 0.80 | 0.83 | 29420 |
| 8428 | UG | Resident G-1 | 4.00 | 4.00 | 4.00 | 77890 |
| 8466 | UG | Physicians | 6.10 | 5.90 | 6.10 | 294870 |
| | | | <u>20.23</u> | <u>20.00</u> | <u>20.23</u> | <u>623340</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

ADULT PSYCHIATRY

DEPARTMENT: _____

7790

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1981 ACTUAL | 1982 ACTUAL PROJECTED | 1983 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 263702 | 282386 | 250580 |
| 6060 | Salaries - U of M | 270353 | 227225 | 294870 |
| 6061 | Residents - U of M | 35000 | 36702 | 77890 |
| 6100 | Insurance | 19140 | 20807 | 19940 |
| 6101 | Insurance Residents | 0 | 0 | 2000 |
| 6140 | FICA | 21038 | 22158 | 21830 |
| 6150 | PERA | 15307 | 16544 | 15890 |
| 6180 | University Fringes | 40719 | 43993 | 50400 |
| 6220 | Medical Specialists Fees | 81012 | 83216 | 45870 |
| 6390 | Medical Supplies | 367 | 786 | 530 |
| 6400 | Off. Supplies & Stationery | 3783 | 5233 | 2550 |
| 6410 | Printing & Printed Forms | 1151 | 1115 | 4320 |
| 6460 | OT & Rec. Supplies | 2295 | 5911 | 0 |
| 6490 | Other Supplies | 2380 | 873 | 1060 |
| 6520 | Auto Expense | 0 | 0 | 0 |
| 6590 | Other Purch. Serv. | 1855 | 4533 | 5400 |
| 6620 | Conference & Travel | 2157 | 4931 | 1700 |
| 6670 | Tuition- Residents | 3630 | 3380 | 3720 |
| 6740 | Equipment Repairs | 4589 | 5521 | 2380 |
| 6990 | Miscellaneous | 411 | 6933 | 530 |
| 6110 | Fringe Benefits Reimb. | -7311 | -10323 | 0 |
| 6594 | Dietary Interdept. Chg. | 2563 | 2333 | 0 |
| | | <u>764141</u> | <u>764257</u> | <u>801460</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: NeurosurgeryACCOUNT NUMBER: 7800FUNCTION:FUNCTION

The Department of Neurosurgery continues to provide the neurosurgical care in St. Paul Ramsey Medical Center. Trauma-Neurosurgery was delivered in association with General Surgery Trauma Service. Elective surgeries came through admission and consultation from other services within this institution. The department runs a Head Injury Program which includes a combined head injury clinic with the PM&R Department and other associated services. There has been direct staff patient care which includes personal examination and operations by staff. The patients are identified by the staff man involved and received care directly from him. In addition to the clinical responsibility there is undergraduate student teaching of medical students through neurosurgical clerkship. The department provides weekly teaching for both general surgery and neurology residents through conference and rounds. There is one graduate medical fellow from the University of Minnesota doing research in the department laboratory.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: NEUROSURGERY

ACCOUNT NUMBER: 7800

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

NEUROSURGERY

7800

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 10 | Clerk Typist II | 1.00 | 1.00 | 1.00 | 14870 |
| 8413 | 15 | Medical Sec. | 1.00 | 1.00 | 1.00 | 19280 |
| 8466 | UG | Staff Neurosurgeons | 1.50 | 2.00 | 1.50 | 59600 |
| 8466 | UG | Chief Neurosurgeon | 1.00 | 1.00 | 1.00 | 57610 |
| 8368 | 31.5 | Nurse Clinician | 0.20 | 0.00 | 0.20 | 6190 |
| | | | <u>4.70</u> | <u>5.00</u> | <u>4.70</u> | <u>157550</u> |

31.5 Nurse Clinician (Reimb.
Health Support)

0.20

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

NEUROSURGERY

DEPARTMENT: _____

7800

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 48922 | 39771 | 40340 |
| 6060 | Salaries - U of M | 87767 | 112551 | 117210 |
| 6100 | Health Insurance | 2989 | 3156 | 4190 |
| 6120 | Misc. Fringes (Nurse Clin) | 0 | 0 | 1740 |
| 6140 | FICA | 1968 | 2238 | 2420 |
| 6150 | PERA | 1615 | 1837 | 1860 |
| 6180 | Fringe Benefits-U of M | 11667 | 14796 | 17790 |
| 6370 | X-ray film & photo | 530 | 0 | 260 |
| 6400 | Office Supplies | 410 | 611 | 570 |
| 6590 | Other Purch. Services | 214 | 1442 | 320 |
| 6740 | Equipment Repairs | 369 | 141 | 1620 |
| | | <u>156451</u> | <u>176543</u> | <u>188320</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: SURGERY

ACCOUNT NUMBER: 7810

FUNCTION:

The Department of Surgery provides the following patient care services: General Surgery, Plastic Surgery, Pediatric Surgery, Thoracic and Cardio-vascular Surgery and Proctology. The Department is the primary facility caring for injured patients in Ramsey County. It maintains around the clock staffing to provide for emergency surgical care and in-operating room resuscitation and treatment for major injuries (Room 10). The Department operates the only nationally recognized Burn Treatment Unit in the Northwest. The Department of Surgery has an accredited residency training program in General Surgery fully integrated with the University. The Department has major responsibility for both graduate and undergraduate students in Surgery. The Department also has an active program of laboratory and clinical research. In addition, two of the staff members serve as surgical consultants to the staff of the Apple River Valley Hospital in Amery, Wisconsin.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: SURGERY

ACCOUNT NUMBER: 7810

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Admits & Transfers | 3706 | 3513 | 2985 | 3550 |
| | Outpatient Visits | 8357 | 8655 | 7933 | 8200 |
| | Patient Days: | | | | |
| | Surgery | 12070 | 12023 | 10557 | 12250 |
| | ICU | 2044 | 2358 | 1952 | 2225 |
| | Burn Service | 3775 | 3265 | 1914 | 3150 |
| | Burn ICU | 556 | 928 | 1024 | 600 |
| | Total | 18445 | 18574 | 15447 | 18225 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

SURGERY

ACCOUNT NUMBER:

7810

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 11 | Clerk Typist II | 1.00 | 1.00 | 1.00 | 15420 |
| 8451 | 14 | Clerk Typist III | 2.00 | 2.00 | 2.00 | 35160 |
| 8443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 18750 |
| 8413 | 17 | Prin. Secretary | 1.00 | 1.00 | 1.00 | 21100 |
| 8428 | UG | Resident G-1 | 5.00 | 5.10 | 5.00 | 95720 |
| 8429 | UG | Resident G-2 | 4.00 | 3.10 | 4.00 | 79250 |
| 8430 | UG | Resident G-3 | 2.00 | 3.10 | 2.00 | 40960 |
| 8431 | UG | Resident G-4 | 0.00 | 0.00 | 0.00 | 0 |
| 8432 | UG | Resident G-5 | 0.00 | 0.50 | 0.00 | 0 |
| | UG | Resident G-6 | 2.00 | 0.50 | 2.00 | 44070 |
| | UG | Resident G-7 | 2.00 | 1.40 | 2.00 | 45410 |
| | UG | Resident G-8 | 0.00 | 0.70 | 0.00 | 0 |
| 8466 | UG | Physicians | 5.20 | 5.30 | 5.20 | 250970 |
| | UG | Chief of Surgery | 1.00 | 1.00 | 1.00 | 67390 |
| | | | <u>26.20</u> | <u>25.70</u> | <u>26.20</u> | <u>714200</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

SURGERY

DEPARTMENT: _____

7810

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 88331 | 95289 | 90430 |
| 6060 | Salaries - U of M Staff | 263078 | 298571 | 318360 |
| 6061 | Salaries - U of M Residents | 242346 | 265381 | 305410 |
| 6090 | Salaries - Misc. | 14600 | 12503 | 17810 |
| 6100 | Health Insurance | 4879 | 9014 | 8550 |
| 6101 | Health Insurance - Residents | 0 | 0 | 8710 |
| 6140 | FICA | 6446 | 6959 | 6330 |
| 6150 | PERA | 6035 | 6461 | 4870 |
| 6180 | Fringe Benefits - Univ. | 44973 | 51479 | 56520 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6391 | Patient Care Supplies | 37 | 30 | 0 |
| 6400 | Office Supplies | 1837 | 1912 | 1490 |
| 6490 | Other Supplies | 1437 | 405 | 0 |
| 6594 | Dietary Interdept. Chg. | 10411 | 12872 | 12960 |
| 6670 | Tuition - Residents | 18646 | 26336 | 15260 |
| 6740 | Equipment Repairs | 1100 | 510 | 3240 |
| 6910 | Minor Equipment | 242 | 212 | 0 |
| 6110 | Fringe Benefits Reimb. | -2340 | -3269 | 0 |
| | | <u>702058</u> | <u>784665</u> | <u>849940</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: UROLOGYACCOUNT NUMBER: 7830FUNCTION:

The Urology Department at St. Paul-Ramsey Medical Center provides care for patients with problems of the genitourinary tract involving the kidneys, ureters, bladder, prostate, urethra, penis and scrotum. The service aspects of this care involves consultation to the Emergency Room, other Services in the hospital and the Trauma Service, as well as care of patients admitted directly to the Urology Service. The educational aspects of the department involves the training of six urology residents in an AMA accredited Urology training program. The research aspect of our program involves clinical and basic research in the areas related to the genitourinary tract. A urodynamic investigative procedure unit has been established to evaluate patients and spinal cord injury patients with voiding/wetness problems. The Urology Department covers the Urology Service at Gillette Children's Hospital.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: UROLOGY

ACCOUNT NUMBER: 7830

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Patient Days | 2449 | 2501 | 2022 | 2702 |
| | Admits & Transfers | 472 | 443 | 488 | 476 |
| | Clinic Visits | 4328 | 3918 | 3821 | 3900 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: UROLOGY

7830

ACCOUNT NUMBER: _____

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---|-----------------------|-----------------------|---------------------------|-------------------------|
| 8451 | 14 | Clerk Typist III | 0.50 | 0.50 | 0.50 | 8550 |
| 8413 | 17 | Prin. Secty Med. | 1.00 | 0.50 | 1.00 | 20820 |
| 8466 | UG | Chief of Urology | 1.00 | 1.00 | 1.00 | 32400 |
| 8466 | UG | Urologist | 1.00 | 1.40 | 1.00 | 35260 |
| 8428 | UG | Resident G-I | 1.00 | 1.00 | 1.00 | 19010 |
| 8429 | UG | Resident G-2 | 1.00 | 2.00 | 1.00 | 19960 |
| 8430 | UG | Resident G-3 | 1.00 | 1.00 | 1.00 | 20960 |
| 8431 | UG | Resident G-4 | 1.00 | 0.00 | 1.00 | 11520 |
| 8432 | UG | Resident G-5 +Admin. responsibilities \$100 month | 1.00 | 0.00 | 1.00 | 24680 1200 |
| | | | <u>8.50</u> | <u>7.40</u> | <u>8.50</u> | <u>194360</u> |
| | | | | | | |
| 8429 | UG | Resident G-2 | 1.00 | 1.00 | 1.00 | 19960 |
| 8431 | UG | Resident G-4 | 1.00 | 1.00 | 1.00 | 23030 |
| | | Tuition & Fringes | | | | 3940 |
| | | | <u> </u> | <u> </u> | <u> </u> | <u>46930</u> |
| | | | 10.50 | 10.50 | 10.50 | 241290 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

UROLOGY

DEPARTMENT: _____

7830

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 118919 | 100010 | 161960 |
| 6060 | Salaries - University | 60210 | 62227 | 32400 |
| 6100 | Insurance - Health | 9560 | 7927 | 15220 |
| 6101 | Insurance - Residents | 0 | 0 | 2900 |
| 6140 | FICA | 4796 | 5062 | 4600 |
| 6150 | PERA | 2769 | 3025 | 3480 |
| 6180 | University Fringes | 7354 | 9633 | 5140 |
| 6370 | X-ray Film & Photo Supplies | 761 | 22 | 30 |
| 6400 | Office Supplies | 973 | 1395 | 640 |
| 6490 | Other Supplies | 345 | 2499 | 70 |
| 6594 | Dietary Interdept. Charge | 968 | 1569 | 620 |
| 6590 | Other Purch. Services | 0 | 22 | 0 |
| 6600 | Books & Periodicals | 59 | 0 | 50 |
| 6670 | Tuition - Residents | 4129 | 4727 | 5310 |
| 6690 | Other Educational Expense | 150 | 0 | 290 |
| 6740 | Equipment Repairs | 399 | 311 | 220 |
| | | <u>211392</u> | <u>198429</u> | <u>232930</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: ADAP - Inpatient

ACCOUNT NUMBER: 7840

FUNCTION:

Provides for sub-acute detoxification and residential treatment services for substance abuse disorders and combined substance abuse disorders/mental illness disorders. Services include 24-hour telephone intervention, information and referral, admissions screening, patient intake interview, assessment and evaluation; independent history from a concerned person, review of old records, nursing evaluation, physician's history, physical, and evaluation, introduction of client to basics of unit, and financial screening with help to obtain financing when necessary, appropriate, and possible.

Treatment services include assignment of individual to primary chemical dependency counselor, if mentally ill assignment to dual disorder service group, individual treatment planning, with goal and objectives setting, group therapy, nursing observation and intervention, movies, lectures, nutritional training, pastoral counseling, reading, written assignments, skill building sessions, peer interaction, relaxation therapy, biofeedback, structured community living.

Provides close medical supervision. Treatment follows a medical model integrating medical and psychiatric care with above treatment services in a carefully planned program focused on the individual patient need.

Provides specific discharge and post-treatment planning with the patient and therapeutic team, including the physician, to assure an individual discharge plan for the patient.

(See attached sheet)

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: ADAP - INPATIENT

ACCOUNT NUMBER: 7840

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Patient Days | 7578 | 7469 | 7647 | 7665 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: ADAP - INPATIENT
 ACCOUNT NUMBER: 7840

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8451 | 14 | Clerk Typist III | 1.00 | 2.00 | 1.00 | 18580 |
| 8138 | 19 | Chem. Dep. Counselor | 4.00 | 4.40 | 4.00 | 84350 |
| 8201 | 27.5 | Clergy Counselor | 1.00 | 1.00 | 1.00 | 31850 |
| 8466 | UG | Medical Director | 1.00 | 1.00 | 1.00 | 46720 |
| | | | <u>7.00</u> | <u>8.40</u> | <u>7.00</u> | <u>181500</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

ADAP - INPATIENT

DEPARTMENT: _____

7840

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 169119 | 190197 | 181500 |
| 6100 | Insurance | 9160 | 10377 | 15160 |
| 6140 | FICA | 9165 | 10327 | 11920 |
| 6150 | PERA | 8130 | 8478 | 9780 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6290 | Other Professional Serv. | 11757 | 7006 | 10180 |
| 6390 | Other Med. Supplies | 68 | 26 | 370 |
| 6400 | Stationery & Office Supp. | 1270 | 881 | 1060 |
| 6410 | Printing & Duplicating | 3049 | 914 | 1300 |
| 6460 | OT & Rec. Supplies | 0 | 0 | 370 |
| 6490 | Other Supplies | 176 | 40 | 530 |
| 6590 | Other Purch. Services | 175 | 823 | 810 |
| 6600 | Books & Periodicals | 4198 | 5342 | 9250 |
| 6620 | Conference & Travel | 806 | 234 | 1070 |
| 6650 | Accreditation & Membership | 120 | 161 | 320 |
| 6740 | Equipment Repair | 25 | 0 | 250 |
| 6910 | Minor Equipment | 885 | 141 | 0 |
| | | <u>218103</u> | <u>234947</u> | <u>243870</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Office of the
Medical DirectorACCOUNT NUMBER: 7850FUNCTION:

The Medical Director is a full time medical administrator with overall medical responsibility responsible director the the Medical Center Commission. He works with the Medical Staff in matters relating to quality health care and medical education, and endeavors to improve relations with the legislature and the public. The Medical Director is the Chief Medical officer of the Medical Center. He is responsible for the comprehensive quality service. He is the spokesman for the Medical Center's external, professional and public relations. He is assisted and encouraged to participate actively in the clinical and teaching activity of his medical department. He works closely with the Medical Center Administration, the Medical Center Commission, the Medical Education and Research Foundation, and the Office of the Health Sciences at the University of Minnesota.

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: OFFICE OF THE
MEDICAL DIRECTOR

ACCOUNT NUMBER: 7850

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8451 | 14 | Clk-Typist III | 1.00 | 1.00 | 1.00 | 17660 |
| 8121 | 19 | Administrative Secretary | 1.00 | 1.00 | 1.00 | 23570 |
| 8466 | UG | Medical Director | 1.00 | 1.00 | 1.00 | 58230 |
| | | | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>99460</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

OFFICE OF THE
MEDICAL DIRECTOR

DEPARTMENT: _____

7850

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1093 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 38536 | 40138 | 41230 |
| 6060 | Salaries - University | 54104 | 55917 | 58230 |
| 6100 | Insurance - Health | 2403 | 2926 | 2230 |
| 6140 | FICA | 2552 | 2706 | 2870 |
| 6150 | PERA | 905 | 952 | 1020 |
| 6180 | University Fringes | 2950 | 2894 | 11210 |
| 6400 | Stationery & Office Supplies | 734 | 389 | 800 |
| 6410 | Printing & Duplicating | 800 | 0 | 540 |
| 6590 | Other Purch. Services | 245 | -40 | 110 |
| 6594 | Dietary Interdept. charge | 1536 | 2152 | 2160 |
| 6600 | Books & Periodical | 71 | 129 | 210 |
| 6620 | Conference & Travel | 190 | 101 | 1500 |
| 6650 | Accreditation & Membership Fees | 1850 | 2430 | 5090 |
| 6740 | Equipment Repairs | 81 | 85 | 110 |
| 6910 | Minor Equipment | 410 | 657 | 110 |
| | | <u>107367</u> | <u>111436</u> | <u>127420</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT:

Institutional Review
Board

ACCOUNT NUMBER:

7860

FUNCTION:

The Institutional Review Board initially reviews and periodically monitors all research and related activities to assure the protection of human subjects in compliance with federal regulations and institutional policy.

This review is to assure that, 1) the risks to the subjects are minimized; 2) the risks are reasonable in relation to the anticipated benefits, if any, to the subjects and the importance of the knowledge that can reasonably be expected to result; 3) the selection of subjects is equitable; 4) informed consent will be sought from the prospective subject or a legally authorized representative; 5) informed consent will be documented; and 6) privacy of the patients and confidentiality of data will be maintained.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: INSTITUTIONAL REVIEW BOARD

ACCOUNT NUMBER: 7860

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|

NOT APPLICABLE

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|

N/A

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: INSTITUTIONAL REVIEW BOARD
 ACCOUNT NUMBER: 7860

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| | N.A. | Coordinator | 0.50 | 0.00 | 0.50 | 18300 |
| | N.A. | Secretary | 0.50 | 0.00 | 0.50 | 7570 |
| | | | <u>1.00</u> | <u>0.00</u> | <u>1.00</u> | <u>25870</u> |

On MERF Payroll

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET- 1984

INSTITUTIONAL REVIEW
BOARDDEPARTMENT: 7860ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 0 | 0 | 25870 |
| 6060 | Insurance - Health | 0 | 0 | 2740 |
| 6140 | FICA & State Unemp.Comp. | 0 | 0 | 1930 |
| 6150 | Pension Fund | 0 | 0 | 1280 |
| 6400 | Stationery, Office Supplies copy costs | 76 | 385 | 730 |
| 6590 | Other Purchased Services | | | |
| | Honoraria | 0 | 0 | 450 |
| | Luncheon Costs | 0 | 0 | 210 |
| | Temp. Sec. to cover sick Lv. Vacation | 0 | 0 | 530 |
| 6600 | Books & Periodicals | 0 | 0 | 130 |
| 6620 | Conference & Travel | 0 | 0 | 810 |
| 6910 | Minor Equip. & Equip. repair | 60 | 173 | 130 |
| 6595 | Other Purchased Svc. MERF | 12890 | 16139 | 0 |
| | | <u>13026</u> | <u>16697</u> | <u>34810</u> |

MERF - 50% (8905)

-17405

SPRMC-50% (7860) Purchased Service

17405

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: FAMILY PRACTICE

ACCOUNT NUMBER: 7930

FUNCTION:

The clinical responsibilities of the Department of Family Practice are primarily in the area of Ambulatory Care. Our main facility is the Family Physicians' Health Center on the East Side. We are also responsible for medical care at the following facilities:

1. The County Workhouse
2. The City/County Jail
3. The Senior Citizens Hi-rise at 1000 Edgerton
4. The North End Health Center
5. The Twin Town Treatment Center--A chemical dependency center for adults and adolescents in St. Paul
6. Parkview Treatment Center-- A chemical dependency center for adults in St. Louis Park
7. Golden Valley Health Center--A chemical dependency center for adolescents and adults in Golden Valley
8. Parkview West--A chemical dependency center for adolescents in St. Louis Park
9. Juvenile Horizons--A facility in St. Paul for pregnant teenage women who are also being legally detained

We also provide medical care and consultation to the following facilities:

1. Model Cities Health Center--through Doctor Kally Macken on a contract basis
2. Greenbrier Home--This is a facility for retarded adult males in which Doctor Hunt serves as medical director and Family Practice residents provide services in weekly evening clinics on a moonlighting basis
3. Wicklough Incorporated--This is also a facility for retarded adults covered in the same manner as Greenbrier
4. Southeast Asian Clinic--This service was developed at the East Side Clinic by Doctor Teresa Quinn and has now been incorporated into the daily functioning of the Health Center.

Our in-patient service consists of patients generated from these ambulatory care activities. We also coordinate and facilitate referrals from these centers to other specialty services at SPRMC. Our daily records indicate that approximately 1/3 of those patients who are hospitalized are admitted to other services. Although changes are not usually made, we follow the later patients as well on an "off service basis" in order to maintain continuity of care.

Our educational function consists of responsibility for 24 residents. They rotate through many of the specialty departments at St. Paul-Ramsey as part of their educational experience. Our goal is to integrate this specialty training into an overall approach to Family Medicine which stresses expertise in the management of frequently occurring problems, concern for the whole patient, continuity of care, comprehensiveness of approach, recognition of the influence of psychosocial and cultural factors in the expression of disease, and clinical judgment based on knowing one's strengths and limitations. These characteristics are taught as we care for patients on our service and at our ambulatory centers.

Our research activities are oriented toward the development of a comprehensive, efficient medical record system including feedback mechanisms for ongoing education, a variety of clinical audits, prison health care research, determining the content and function of family practice, quality of care and evaluation of educational efforts in our Department as well as that which our residents receive from other specialty departments through which they rotate. Through these activities we have made contributions to residency programs in the United States and other countries, practicing physicians and the ambulatory record system at S.P.R.M.C. We have received funding for these activities from NRMP, NIH, HHS and MEARF.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

FAMILY PRACTICE

ACCOUNT NUMBER:

7930

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | State Appropriation | 541000 | 632403 | 571671 | 606270 |
| | Unity Hospital | 59350 | 60749 | 69231 | 64050 |
| | | | | | 670320 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | Admits & Transfers | 250 | 272 | 325 | 285 |
| | Clinic Visits | 15406 | 14964 | 14080 | 15500 |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: FAMILY PRACTICE

7930ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8352 | 17 | Clerk IV | 0.50 | 0.50 | 0.50 | 8371 |
| 8413 | 17 | Principal Secretary | 1.00 | 1.00 | 1.00 | 20990 |
| 8443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 19280 |
| 8181 | 31.5 | CSW IV | 1.00 | 0.60 | 1.00 | 29991 |
| 8428 | UG | G-1 Residents | 8.00 | 8.00 | 8.00 | 155780 |
| 8429 | UG | G-2 Residents | 8.00 | 8.00 | 8.00 | 163570 |
| 8430 | UG | G-3 Residents | 7.75 | 7.50 | 7.75 | 166460 |
| 8466 | UG | Department Chief | 1.00 | 1.00 | 1.00 | 64800 |
| 8466 | UG | Staff Physician | 3.70 | 1.70 | 3.70 | 190860 |
| | | | <u>31.95</u> | <u>29.30</u> | <u>31.95</u> | <u>820102</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

FAMILY PRACTICE

DEPARTMENT: _____

7930

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 70326 | 70761 | 119180 |
| 6060 | Salaries - U of M | 617439 | 631791 | 700920 |
| 6090 | Salaries - Misc. | 139325 | 124888 | 126000 |
| 6100 | Insurance | 22973 | 17960 | 25030 |
| 6140 | FICA | 5904 | 6804 | 8680 |
| 6150 | PERA | 4977 | 5461 | 7530 |
| 6180 | University Fringes | 37836 | 16566 | 42880 |
| 6220 | Medical Fees | 21154 | 9561 | 27300 |
| 6230 | Consulting Fees | 7772 | 2924 | 5400 |
| 6400 | Office Supplies | 803 | 996 | 690 |
| 6410 | Printing & Publishing | 2724 | 1351 | 3460 |
| 6594 | Dietary | 395 | 296 | 270 |
| 6590 | Other Purch. Services | 67155 | 425 | 0 |
| 6600 | Books & Periodicals | 1624 | 1890 | 1150 |
| 6610 | Audio Visual Supplies | 578 | 430 | 530 |
| 6620 | Conference & Travel | 110 | .71 | 170 |
| 6670 | Tuition, Residents | 11962 | 14652 | 8710 |
| 6650 | Accreditation Membership | 600 | 0 | 760 |
| 6690 | Other Ed. Expenses (Wausau) | 1992 | 1936 | 3450 |
| 6740 | Equipment Repairs | 586 | 397 | 810 |
| 6910 | Minor Equipment | 0 | 599 | 210 |
| 6990 | Miscellaneous | 1612 | -2154 | 0 |
| 6110 | Fringe Benefits Reimb. | -6183 | -9060 | 0 |
| | | <u>1011664</u> | <u>898545</u> | <u>1083130</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

Department: Emergency Medical ServicesAccount Number: 7950FUNCTION:

1. To conduct EMS Planning and development for St. Paul-Ramsey Medical Center, coordinate activities that cross departmental lines, and represent SPRMC to other organizations on EMS issues.
2. To promote and provide EMS educational programs for emergency medical technicians, paramedics, nurses and physicians.
3. To provide medical control to basic life support and advanced life support ambulance services.
4. To coordinate and expand referrals and transfers of critical patients to SPRMC.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER: 7950

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|--------------------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | EMT, Physician and Nurse Training | 500 | 11000 | 7560 | 10000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER: 7950

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| | | Staff Physician | 0.15 | 0.30 | 0.15 | 17470 |
| | | Staff Physician | 0.25 | 0.30 | 0.25 | 29110 |
| 61650 | 34 | Med. Dept. Admin. | 0.40 | 0.80 | 0.40 | 15810 |
| | UG | Nurse Training | 0.50 | 0.00 | 0.50 | 13490 |
| | | Coordinator | | | | |
| | UG | Evaluation Specialist | 0.00 | 0.00 | 0.00 | 0 |
| | UG | Secretary | 0.35 | 0.00 | 0.35 | 5720 |
| | | | <u>1.65</u> | <u>1.40</u> | <u>1.65</u> | <u>81600</u> |

FUNDED BY MERF:

| | | | | | | |
|-------|----|-----------------------|-------------|-------------|-------------|--------------|
| | | Staff Physician | 0.15 | 0.30 | 0.15 | 17470 |
| | | Staff Physician | 0.25 | 0.30 | 0.25 | 29110 |
| 61650 | 34 | Med. Dept. Admin. | 0.40 | 0.80 | 0.40 | 15810 |
| | UG | Nurse Training | 0.50 | 0.00 | 0.50 | 13490 |
| | | Coordinator. | | | | |
| | UG | Evaluation Specialist | 0.00 | 0.00 | 0.00 | 0 |
| | UG | Secretary | 0.35 | 0.00 | 0.35 | 5720 |
| | | | <u>1.65</u> | <u>1.40</u> | <u>1.65</u> | <u>81600</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

EMERGENCY MEDICAL
SERVICES

DEPARTMENT: _____

7950

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 51065 | 60013 | 70040 |
| 6060 | Salaires - University | 27052 | 0 | 93160 |
| 6100 | Insurance - Health | 1083 | 1698 | 7680 |
| 6140 | FICA | 1730 | 2593 | 6650 |
| 6150 | PERA | 1626 | 2127 | 6330 |
| 6180 | University Fringe | 2123 | 0 | 16760 |
| 6400 | Office Supplies | 408 | 226 | 1060 |
| 6410 | Printing & Publications | 86 | 1087 | 3240 |
| 6490 | Other Supplies | 551 | 468 | 1590 |
| 6580 | Property Rental | 4414 | 4997 | 5100 |
| 6590 | Other Purch. Services | 9596 | 958 | 32330 |
| 6594 | Dietary | 839 | 0 | 540 |
| 6620 | Conference & Travel | 77 | 0 | 2120 |
| 6710 | Postage | 0 | 0 | 600 |
| 6595 | Other Purchased Svc. MERF | 6900 | 0 | 0 |
| 6740 | Equipment Repairs | 115 | 0 | 0 |
| | | <u>107665</u> | <u>74167</u> | <u>247200</u> |

Funded by MERF: 50%

-123600

Funded by SPRMC

123600

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Continuing Medical
Education (CME)

ACCOUNT NUMBER: 7960

FUNCTION:

The Continuing Medical Education Office of SPRMC serves as a visible outreach link between the Medical Center and the practicing community. The mission of the Office is to improve medical care through the transmission of knowledge, skill and understanding to practicing physicians and supporting health professionals. The primary goal of CME is to organize and present a broad range of educational opportunities which reflect the strengths of the Medical Center and represent the interests, needs and relicensure requirements of health care specialists within the Medical Center, its satellite clinics, and practitioners on a local, state and regional level.

This mission is in keeping with the Medical Center's overall mission "to provide for today's health care needs in a comprehensive and compassionate manner and to build for tomorrow's needs through education and research." It is also consistent with guidelines from JCAH which call for "a program of continuing education for all staff members designed to keep them informed of pertinent new developments in the diagnostic and therapeutic aspects of patient care and to refresh them in various aspects of their basic medical education."

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

CONTINUING MEDICAL
DEPARTMENT: EDUCATION (CME)

ACCOUNT NUMBER: 7960

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | N/A | | | | |

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | Not Applicable | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

CME

7960

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8466 | UG | CME Physician Director | 0.50 | 0.00 | 0.50 | 52820 |
| | UG | Associate Director ** | 0.65 | 0.00 | 0.65 | 22200 |
| | UG | Program Assistant ** | 0.65 | 0.00 | 0.65 | 13960 |
| | UG | Secretary ** | 0.50 | 0.00 | 0.50 | 7440 |
| | | | <u>2.30</u> | <u>0.00</u> | <u>2.30</u> | <u>96420</u> |
| | UG | CME Physician Director | 0.20 | 0.20 | 0.20 | 26250 |

Budget Note: Total salary budget is shown above
 Obligation of SPRMC is 25% of total budget. See
 account description section for more
 details.

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: CME
7960
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|-----------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular (MERF) | 0 | 0 | 68420 |
| 6060 | Salaries - University | 0 | 0 | 28000 |
| 6180 | Fringes - University | 0 | 0 | 6200 |
| | Fringes - MERF | 0 | 0 | 19560 |
| 6230 | Consulting Fees- U of M | 0 | 0 | 3240 |
| 6400 | Office Supplies | 233 | 268 | 2120 |
| 6410 | Printing & Publications | 0 | 0 | 3460 |
| 6420 | Bldg. & Maint. Matles | 0 | 0 | 530 |
| 6490 | Hospital Refreshments | 0 | 0 | 320 |
| 6580 | Office Rental | 1953 | 3146 | 4460 |
| 6590 | Other Purch. Services | 20133 | 21692 | 1620 |
| 6600 | Books & Periodicals | 0 | 0 | 110 |
| 6610 | Audiovisual Serv/Matls. | 0 | 0 | 260 |
| 6620 | Conference & Travel | 0 | 232 | 4670 |
| 6620 | Staff Travel & Registration | 0 | 0 | 850 |
| 6650 | Accreditation & Membership | 0 | 0 | 160 |
| 6790 | Other Ed. Expense | 0 | 0 | 210 |
| 6710 | Postage | 0 | 0 | 1800 |
| 6780 | Xerox Machine Rental | 0 | 0 | 1380 |
| 6910 | Minor Equipment | 173 | 294 | 860 |
| 6990 | Miscellaneous | 0 | 0 | 260 |
| | Overload Support | | 0 | 810 |
| | Tuition Reimbursement | | 0 | 320 |
| 6771 | Computer Supplies | 0 | 0 | 810 |
| Total | | 22492 | 25632 | 150430 |
| RCA/MERF Reimb. (75%) | | | | -112820 |
| SPRMC TOTAL (25%) | | 22492 | 25632 | 37610 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: DieteticsACCOUNT NUMBER: 8010FUNCTION:

The Department of Dietetics provides quality food and nutrition education to patients and personnel at SPRMC and Gillette Hospital and conducts a Dietetics Internship Program. The department provides a mobile meals program for Capitol Community Center where modified diets are available, and disaster feeding for the American Red Cross. Dietitians participate in the hospital's teaching program for patients and allied health groups including nurses' orientation and in-service, rehabilitation conferences, pediatric rounds, Phase D Medical Student classes, ADAP classes, classes for psychiatric patients, classes in weight reduction, infant feeding, case conferences, Oncology, Dialysis, H.E.A.R.T., Nutrition Support, Burn Team and Neurology rounds. Consultation is provided the Lake Owasso Residence, Aurora House, People, Inc., Epilepsy Program and Family Practice Clinic. Staff members are invited to speak at various community functions and are members of several organization Boards in the Community.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

DIETARY

ACCOUNT NUMBER:

8010

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE <u>1981</u> REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------------------------|-----------------|--|-------------------------------|
| | Cafeteria Receipts | 506645 | 537581 | 570005 | 550000 |
| | Special Functions | 131192 | 114789 | 143106 | 130000 |
| | Gillette Services | <u>196902</u> | <u>192304</u> | <u>187358</u> | <u>190000</u> |
| | | 834739 | 844674 | 900469 | 870000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

DIETETICS

8010

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8312 | 26.5 | Assoc. Dir. Diet. Cl. | 1.00 | 0.90 | 1.00 | 30470 |
| 8109 | 26.5 | ssoc. Dir. Diet. Adm. | 1.00 | 1.00 | 1.00 | 31710 |
| 8131 | 18.5 | Baker | 0.00 | 0.00 | 0.00 | 0 |
| 8148 | 9.5 | Cafeteria Cashier | 3.80 | 3.20 | 3.80 | 56010 |
| 8163 | 20.5 | Chief Cook | 1.00 | 1.00 | 1.00 | 25250 |
| 8498 | 10 | Diet Clerk | 3.00 | 2.90 | 3.00 | 44330 |
| 8176 | 10 | Clerk Typist II | 3.00 | 3.20 | 3.00 | 47730 |
| 8297 | 11.5 | Cook | 5.00 | 4.60 | 5.00 | 78770 |
| 8193 | 32 | Director of Dietetics | 1.00 | 1.00 | 1.00 | 40300 |
| 8273 | 11.5 | Dietetic Assist. | 6.80 | 6.60 | 6.80 | 105270 |
| 8274 | 14.5 | Dietetic Tech. | 3.00 | 2.70 | 3.00 | 48060 |
| 8187 | 22.5 | Dietitian | 7.00 | 7.90 | 7.00 | 174260 |
| 8234 | 9.5 | Food Service Supv. | 1.00 | 1.00 | 1.00 | 16130 |
| 8235 | 8.0 | Food Service Worker | 43.10 | 38.20 | 43.10 | 592380 |
| 8314 | 8.5 | Kitchen Worker | 21.00 | 20.10 | 21.00 | 308760 |
| 8443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 19280 |
| 8453 | 15.5 | Senior Cook | 3.00 | 2.90 | 3.00 | 55520 |
| 8455 | 24.5 | Senior Dietitian | 0.80 | 1.40 | 0.80 | 21800 |
| | | | <u>105.50</u> | <u>99.60</u> | <u>105.50</u> | <u>1696030</u> |

OVERTIME

| | | | | | | |
|------|------|---------------------|--|--|-------------|--------------|
| 8297 | 11.5 | Cook | | | 0.50 | 8010 |
| 8235 | 8.0 | Food Service Worker | | | 0.37 | 8830 |
| | | | | | <u>0.87</u> | <u>16840</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DIETETICS

DEPARTMENT: _____

8010

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 1474080 | 1583479 | 1696030 |
| 6020 | Salaries - Overtime Prem. | 25815 | 27663 | 16840 |
| 6100 | Insurance | 106244 | 128663 | 164160 |
| 6140 | FICA | 88652 | 96021 | 114910 |
| 6150 | PERA | 67262 | 74760 | 94530 |
| 6360 | Drugs, Gauze, Dressing | 1013 | 903 | 310 |
| 6390 | Med-Surg. Supplies | 3364 | 3348 | 4930 |
| 6391 | Patient Care Supplies | 1042 | 2418 | 1120 |
| 6400 | Stationery & Off. Supp. | 4674 | 5058 | 5090 |
| 6410 | Printing & Printed Forms | 3882 | 7544 | 11260 |
| 6430 | Cleaning & Sanitation Supp. | 25052 | 27938 | 23250 |
| 6450 | Linens, Textiles & Unif. | 500 | 1807 | 1470 |
| 6470 | Raw Food | 820691 | 880519 | 965630 |
| 6471 | Dietary Supplements | 27371 | 33183 | 9180 |
| 6480 | Culinary Supplies | 4974 | 6171 | 13430 |
| 6490 | Other Supplies | 92699 | 95394 | 114440 |
| 6590 | Other Purch. Services | 3227 | 3220 | 3390 |
| 6600 | Books & Periodicals | 355 | 288 | 320 |
| 6610 | Audio Visual | 217 | 254 | 640 |
| 6740 | Equipment Repairs | 3328 | 3331 | 8910 |
| 6910 | Minor Equipment | 6080 | 4906 | 9420 |
| 6620 | Conference & Travel | 1581 | 1492 | 1660 |
| 6263 | Consulting Fees | 1700 | 0 | |
| | | 2763803 | 2988360 | 3260920 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Dietetics-EducationACCOUNT NUMBER: 8140FUNCTION:

The Department of Dietetics section on education conducts a dietetic internship approved by the American Dietetic Association. The section coordinates in-service education for professional personnel of the department and teaching programs for medical students and allied health personnel.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: DIETETICS - EDUCATION

ACCOUNT NUMBER: 8140

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| 5140 | Application Fees | 1070 | 880 | 3721 | 2000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER
PERSONNEL BUDGET - 1984

DEPARTMENT: DIETETICS-EDUCATION
ACCOUNT NUMBER: 8140

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8187 | 26.5 | Assoc. Dir.-Education | 1.00 | 1.00 | 1.00 | 32410 |
| 8145 | 24.5 | Senior Dietitian | 0.50 | 0.60 | 0.50 | 13650 |
| | | | <u>1.50</u> | <u>1.60</u> | <u>1.50</u> | <u>46060</u> |

ST. PAUL RAMSEY MEDICAL CENTER
OPERATION BUDGET - 1984

DEPARTMENT: DIETETICS

ACCOUNT NUMBER: 8140

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| | | 53078 | 47716 | 46060 |
| 6010 | Salaries - Regular | 2838 | 3071 | 2610 |
| 6100 | Insurance | 3917 | 4005 | 3220 |
| 6140 | FICA | 3211 | 3287 | 2700 |
| 6150 | PERA | 0 | 403 | 210 |
| 6150 | Accreditation & Membership | 808 | 22 | 170 |
| 6590 | Other Purch. Services | 127 | 109 | 280 |
| 6400 | Stationery & Off. Supp. | 160 | 0 | 190 |
| 6490 | Other Supplies | 1984 | 1127 | 2340 |
| 6620 | Conference & Travel | 81 | 113 | 220 |
| 6600 | Books & Periodicals | | | |
| | | <u>66204</u> | <u>59853</u> | <u>58000</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PLANT OPERATIONSACCOUNT NUMBER: 8310FUNCTION:

Plant Operations and Maintenance Department functions as the responsibility center for all physical facilities and all utilities such as; heating, cooling, electrical power, water, etc. All equipment both fixed and moveable electronic communications and all medical instrumentation, as required to provide an optimum physical environment for both patient care and staff efficiency.

The department's professional staff operates and maintains all equipment and maintains the entire physical structure. In addition, small remodeling projects are within the scope of its function. Major remodeling projects, though contracted to outside contractors, are coordinated and accommodated by this department. Contractor accommodation has been constantly increasing due to expanded remodeling demands.

Environmental safety is a third major function of the department. Safety involves both preventive maintenance on all systems and reasonable updating of the facility to meet codes and regulations.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PLANT OPERATIONS

ACCOUNT NUMBER: 8310REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | MERF - Rent | 56250 | 56250 | 56250 | 56250 |
| | Gillette - Rent | 281486 | 308775 | 353664 | 362500 |
| | CHC - Rent | 28584 | 43253 | 60503 | 60000 |
| | Other - Rent | <u>20297</u> | <u>19558</u> | <u>20944</u> | <u>20300</u> |
| | | 386617 | 427836 | 491361 | 499050 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

PLANT OPERATIONS

8310

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 139 | UG | Bldg. Maint. Supv. | 1.00 | 1.00 | 1.00 | 28810 |
| 141 | 34 | Asst. Bldg. Supt. | 1.00 | 1.00 | 1.00 | 39500 |
| 156 | UG | Carpenters | 3.00 | 6.10 | 3.00 | 84060 |
| 169 | 44MM | Chief Opr. Engr. | 1.00 | 0.90 | 1.00 | 30850 |
| 219 | UG | Electricians | 3.00 | 3.00 | 3.00 | 100320 |
| 220 | 22 | Electronic Svc. Tech. | 3.00 | 2.00 | 3.00 | 72640 |
| 224 | 23 | Draftperson | 1.00 | 0.80 | 1.00 | 20180 |
| 243 | UG | Gen. Rep. Workers | 2.00 | 2.00 | 2.00 | 43980 |
| 338 | 36 | Dir. Plant Oper. & Maint | 1.00 | 1.00 | 1.00 | 42740 |
| 383 | MM | Operating Engr. | 10.00 | 10.10 | 10.00 | 252310 |
| 392 | UG | Painters | 3.00 | 3.10 | 3.00 | 81690 |
| 412 | UG | Plumbers | 3.00 | 3.00 | 3.00 | 98570 |
| 443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 19480 |
| 454 | 25 | Sr. Electronic Tech. | 1.00 | 1.00 | 1.00 | 30590 |
| 462 | UG | Sheetmetal Worker | 1.50 | 2.20 | 1.50 | 48980 |
| 468 | UG | Steamfitters | 2.00 | 2.00 | 2.00 | 66350 |
| 469 | MM | Asst. Opr. Engr.s | 6.00 | 6.00 | 6.00 | 143240 |
| 530 | 33MM | Utility Worker | 1.00 | 1.00 | 1.00 | 23180 |
| | | | <u>44.50</u> | <u>47.20</u> | <u>44.50</u> | <u>1227470</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PLANT OPERATIONS

DEPARTMENT: _____

8310

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 1214612 | 1344209 | 1227470 |
| 6020 | Salaries - Overtime | 16792 | 17020 | 38030 |
| 6100 | Insurance | 68496 | 80975 | 104640 |
| 6140 | FICA | 63395 | 70649 | 86460 |
| 6150 | PERA | 66856 | 70163 | 66820 |
| 6230 | Consulting Fees | 3268 | 10722 | 43200 |
| 6400 | Stationery | 2015 | 1732 | 1060 |
| 6410 | Printing | 1946 | 1424 | 4320 |
| 6420 | Bldg. Maint. Material | 84820 | 225672 | 233640 |
| 6430 | Clean & Sanitation | 329 | 754 | 210 |
| 6450 | Linen & Textiles | 59 | 0 | 210 |
| 6490 | Other Supplies | 7731 | 3868 | 16990 |
| 6500 | Bldg. Maint. Labor & Matls. | 107855 | 137734 | 59400 |
| 6510 | Fuel Oil | 118996 | 231738 | 199150 |
| 6530 | Natural Gas | 470617 | 245856 | 921780 |
| 6540 | Water | 146722 | 152810 | 202790 |
| 6560 | Electricity | 542647 | 538182 | 779530 |
| 6590 | Other Purch. Services | 82492 | 6751 | 0 |
| 6600 | Books & Publications | 893 | 930 | 1590 |
| 6620 | Conference & Travel | 1526 | 843 | 2550 |
| 6650 | Membership Dues | 865 | 0 | 530 |
| 6740 | Equipment Repairs | 130862 | 66057 | 92320 |
| 6910 | Minor Equipment | 14530 | 5961 | 5350 |
| 6270 | License Fee | 2255 | 2355 | 0 |
| 6290 | Other Fee | 953 | 0 | 0 |
| 6392 | Medical Minor Equip. | 212 | 480 | 0 |
| | | <u>3151744</u> | <u>3216885</u> | <u>4088040</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PARKING/GROUNDS/SECURITY

ACCOUNT NUMBER: 8320

FUNCTION:

GROUNDS: To create a favorable image of the Medical Center through developing and maintaining the grounds in a neat and orderly manner. This includes the providing of and care for parking lots for patients, visitors and employees. The department handles all parking and transportation requests and complaints, and controls the permits issued and monies collected there from.

SECURITY: The department coordinates all guard and police duties throughout the SPRMC campus, and assures that security is being maintained.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: PARKING/GROUNDS
SECURITY

ACCOUNT NUMBER: 8320

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Operating Income | 202247 | 210933 | 238849 | 238000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: PARKING/GROUNDS/
SECURITY8320

ACCOUNT NUMBER: _____

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 10 | Clerk Typist II | 0.50 | 0.60 | 0.50 | 7710 |
| 8390 | 8.5 | Parking Lot Att. | 3.00 | 3.10 | 3.00 | 42750 |
| 8118 | 21 | Parking & Grounds Supr. | 0.50 | 0.50 | 0.50 | 12760 |
| 8481 | 0 | Student Worker | 0.10 | 0.00 | 0.10 | 1090 |
| | | | <u>4.10</u> | <u>4.20</u> | <u>4.10</u> | <u>64310</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PARKING/GROUNDS/
SECURITY

DEPARTMENT: _____

8320

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 59286 | 64113 | 64310 |
| 6100 | Insurance | 5498 | 7381 | 6030 |
| 6140 | FICA | 4657 | 5035 | 4500 |
| 6150 | PERA | 1747 | 1926 | 1970 |
| 6230 | Consulting | 0 | 0 | 0 |
| 6400 | Office Supplies | 159 | 99 | 160 |
| 6410 | Printing & Duplicating | 4248 | 1329 | 6480 |
| 6420 | Building Maintenance | 2008 | 1248 | 1590 |
| 6490 | Other Supplies | 200 | 1105 | 1590 |
| 6500 | Repairs | 4355 | 2597 | 0 |
| 6510 | Fuel | 617 | 0 | 850 |
| 6560 | Electricity | 133193 | 5346 | 8530 |
| 6570 | Security & Protection | 195681 | 195625 | 226800 |
| 6580 | Rental Property | 28733 | 39341 | 38990 |
| 6590 | Other Purchased Services | 63346 | 78414 | 77990 |
| 6593 | Other Purchased Serv.Gillete | 24358 | 22243 | 35610 |
| 6740 | Equipment Repair | 1163 | 2182 | 7280 |
| 6910 | Miscellaneous Equipment | 787 | 417 | 0 |
| 6110 | Fringe Benefits Reimb. | -1992 | -2759 | 0 |
| | | <u>528044</u> | <u>425642</u> | <u>482730</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

| | |
|----------------|--------------|
| DEPARTMENT | Housekeeping |
| ACCOUNT NUMBER | 8500 |

FUNCTION:

A Housekeeping Department is the best public relations department your facility has. People who enter, or use, our facilities judge the operation and attitude of the facility by the environmental conditions they see, smell, or feel. The business success or failure of the facility can be attributed in large part to a clean and pleasant facility.

1. Coordinate assignment of employee lockers, maintain records.
2. Trash removal and disposal of waste.
3. Maintain housing in non-patient areas.
4. Coordinate and scheduling of meeting rooms.
5. Provide transportation for moving departments and moving of larger furniture.
6. Clean and make up units for all incoming and transferred patients.
7. Inform building superintendent of needed repairs such as plumbing, redecorating and general repairs to flooring, wiring, ceiling, tile etc.
8. Wall washing, window washing.
9. General cleaning.
10. Storage and disposal of surplus records, furniture
11. Set up for special meetings and functions.
12. Selection and specify draperies, carpets, linens
13. Plan for furnishings.
14. Plan and analyze work procedures.
15. Clean air conditioning vents, lights, and radiators.
16. Furniture repair and upholstery.
17. Requisition supplies, eg. trash bags, basket linets, etc. for use throughout the hospital.
18. Refinish floors.
19. Shampoo carpets.
20. Monitor public areas.
21. Disposal of confidential records.
22. Deliver linen in evenings and nites.
23. Training programs for Housekeeping employees.
24. Instruct nursing and Gillette in housekeeping techniques.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: HOUSEKEEPING

ACCOUNT NUMBER: 8500

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | N/A | | | | |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: HOUSEKEEPING

ACCOUNT NUMBER: 8500

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|--------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8177 | 10.5 | Custodial Wkr. I | 98.40 | 98.70 | 98.40 | 1488070 |
| 8279 | 11.5 | Inside cleaner | 0.00 | 0.00 | 0.00 | 0 |
| 8190 | 12.5 | Custodial Wkr. II | 4.00 | 2.90 | 4.00 | 70230 |
| 8176 | 10 | Clerk Typist II | 0.00 | 0.00 | 0.00 | 0 |
| 8451 | 14 | Clerk Typist III | 1.00 | 1.00 | 1.00 | 17670 |
| 8527 | 15.5 | Upholster | 0.50 | 0.50 | 0.50 | 9180 |
| 8271 | 16 | Hskg. supervisor | 9.00 | 8.80 | 9.00 | 166820 |
| 8124 | 24.5 | Assistant Director | 2.00 | 2.00 | 2.00 | 49920 |
| 8195 | 32 | Director of Hskpg. | 1.00 | 1.00 | 1.00 | 35680 |
| | | | <u>115.90</u> | <u>114.90</u> | <u>115.90</u> | <u>1837570</u> |

Weekend and nite
differential

55670

1893240

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

HOUSEKEEPING

DEPARTMENT: _____

8500

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 1717921 | 1824459 | 1893240 |
| 6020 | Salaries - Overtime | 7318 | 15066 | 4890 |
| 6100 | Insurance | 135020 | 166595 | 200920 |
| 6140 | FICA | 109745 | 117687 | 132880 |
| 6150 | PERA | 80022 | 88423 | 102310 |
| 6390 | Med-Surg Supplies | 127 | 24 | 0 |
| 6400 | Office Supplies | 986 | 216 | 900 |
| 6410 | Printing & Duplication | 1618 | 58 | 1080 |
| 6430 | Clean & Sanit. Supplies | 58004 | 67872 | 73360 |
| 6450 | Linen/uniforms | -2724 | 1051 | 2650 |
| 6490 | Other Supplies | 86954 | 82308 | 99740 |
| 6590 | Other Purch. Services | 50312 | 56034 | 31830 |
| 6600 | Books & Periodicals-films | 723 | 208 | 690 |
| 6620 | Conference & travel | 1289 | 228 | 890 |
| 6690 | Other Educational Expense | 658 | 8 | 720 |
| 6740 | Equipment repairs | 4819 | 7683 | 4860 |
| 6910 | Minor Equipment | 17478 | 8322 | 10700 |
| 6990 | Miscellaneous | 1867 | 298 | 260 |
| 6110 | Fringe Benefits Reimb. | -1901 | -1974 | 0 |

2270236

2434566

2561920

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT LAUNDRY
ACCOUNT NUMBER 8600

FUNCTION:

The Laundry Services provides for collection, processing, and delivery of necessary linens for patient care services. The process includes collection, sorting, washing, drying, ironing, folding, storing and distributing linens to all inpatient and ambulatory care areas. In addition, it processes the uniforms and laboratory coats as required by the Medical Center personnel in carrying out patient care in specific areas.

At times the Laundry is called upon to process patient clothing when the need for immediate cleaning is required.

The laundry is providing services for 21 clinics both on site and off site.
Total poundage per year for these clinics is 182,028#
Services are also provided for 39 auxillary services for a total
poundage of 1,294,392#

Overall census volume is not the most critical factor in determining linen needs. It is rather dependent on what nursing area has a high census (eg. Burn Unit, isolation cases, nurseries) that impacts on the amount of linen required and processed.

Increased Poundage reflects the higher turnover of patients and the shorter length of stay as more linen is needed for a short term patient than a long term patient.

ST. PAUL RAMSEY MEDICAL CENTER

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DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: LAUNDRY

ACCOUNT NUMBER: 8600REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Outside Services | 1626 | 1908 | 2117 | 2000 |
| | Gillette | <u>66957</u> | <u>(1283)</u> | <u>29656</u> | <u>25000</u> |
| | | 68583 | 625 | 31773 | 27000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: LAUNDRY

8600ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8326 | 18H | Laundry Manager | 1.00 | 0.00 | 1.00 | 20630 |
| 8329 | 18H | Laundry Supervisor | 1.00 | 1.00 | 1.00 | 22200 |
| 8125 | 12H | Washer Operating II | 1.00 | 1.00 | 1.00 | 17700 |
| 8553 | 9H | Washer Operator | 4.00 | 4.00 | 4.00 | 61850 |
| 8359 | 8H | Mender | 1.00 | 1.00 | 1.00 | 14200 |
| 8497 | 8H | Laundry Worker | 14.00 | 15.20 | 14.00 | 206200 |
| | | | <u>22.00</u> | <u>22.20</u> | <u>22.00</u> | <u>342780</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

LAUNDRY

DEPARTMENT:

8600

ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 312845 | 326386 | 342780 |
| 6020 | Salaries - Overtime | 8548 | 3142 | 10860 |
| 6100 | Insurance | 30127 | 35187 | 44070 |
| 6140 | FICA | 21626 | 22162 | 24870 |
| 6150 | PERA | 13608 | 14429 | 16540 |
| 6380 | Gauze & dressings | 3 | 6 | 0 |
| 6400 | Office Supplies | 3 | 14 | 0 |
| 6430 | Clean & Sanitation Supplies | 14335 | 16096 | 17580 |
| 6450 | Linen, textile & uniforms | 68719 | 58382 | 86630 |
| 6490 | Other Supplies | 635 | 452 | 0 |
| 6620 | Conference & travel | 663 | 0 | 390 |
| 6740 | Equipment repairs | 17014 | 17098 | 17790 |
| 6910 | Minor Equipment | 2001 | 117 | 2170 |
| 6590 | Other Purchased Services | 3769 | 6413 | 0 |
| | | 493896 | 499884 | 563680 |

ADMIN. & FISCAL

ST. PAUL-RAMSEY MEDICAL CENTER

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: ACCOUNTING

ACCOUNT NUMBER: 9010

FUNCTION:

The Accounting Department provides for the overall financial accountability of the Hospital.. Included in the accounting area are such functions as payroll, accounts payable, statistical information, general ledger preparation, property and equipment accounting, fund accounting, financial statement preparation, and the preparation of the Hospital's Operating and Capital Expenditures Budget. The Accounting department is also charged with the responsibility of preparing all third party reimbursement cost reports and various rate review reports as needed.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT:

ACCOUNTING

ACCOUNT NUMBER:

9010

| ACCOUNT DESCRIPTION | REVENUE 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------------|----------------------------|-----------------|--|-------------------------------|
| Purchase Discounts | 29109 | 44779 | 68007 | 60000 |
| Interest Income | 886659 | 767507 | 847808 | 640000 |
| | | | | 700000 |

ACTIVITY OR VOLUME SERVICE

| ACTIVITY DESCRIPTION | 1981 - VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|----------------------|------------------|----------------|---------------------------------------|------------------------------|
| N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1983

DEPARTMENT:

ACCOUNTING

9010

ACCOUNT NUMBER:

| <u>TITLE</u> | <u>GRADE</u> | <u>POSITION TITLE</u> | <u>1982 BUDGET FTE</u> | <u>1982 ACTUAL FTE</u> | <u>1983 BUDGET REQUEST</u> | <u>1983 SALARY TOTAL</u> |
|--------------|--------------|-----------------------|--------------------------------|--------------------------------|------------------------------------|----------------------------------|
| 8176 | 10 | Clerk Typist II | 3.00 | 2.10 | 3.00 | 46050 |
| 8447 | 14 | Clerk III | 1.00 | 2.40 | 1.00 | 18580 |
| 8451 | 14 | Clerk Typist III | 3.00 | 3.10 | 3.00 | 53000 |
| 9443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 19280 |
| 8415 | 17 | Clerk IV | 1.00 | 1.00 | 1.00 | 20820 |
| 8129 | 27 | Acct. II | 4.00 | 4.30 | 4.00 | 112720 |
| 8562 | 30 | Acct. III | 1.00 | 0.00 | 1.00 | 29250 |
| 8310 | 35 | Asst. Contoller | 1.00 | 1.00 | 1.00 | 41080 |
| 8186 | 38 | Controller | 1.00 | 1.00 | 1.00 | 46220 |
| | | | <u>16.00</u> | <u>15.90</u> | <u>16.00</u> | <u>387000</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

ACCOUNTING

DEPARTMENT: _____

9010

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|------------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 346535 | 357514 | 387000 |
| 6100 | Insurance | 22066 | 25949 | 33200 |
| 6140 | FICA | 21720 | 23759 | 26190 |
| 6150 | PERA | 16830 | 17570 | 20850 |
| 6200 | Legal & Audit | 32750 | 39600 | 40000 |
| 6400 | Stationery & Office Supplies | 2669 | 4297 | 2120 |
| 6410 | Printing & Printing Forums | 1463 | 1682 | 810 |
| 6490 | Other Supplies | 76 | 20 | 80 |
| 6590 | Other Purchased Services | 2145 | 2622 | 3780 |
| 6600 | Books & Periodicals | 646 | 1912 | 800 |
| 6620 | Conference & Travel | 3915 | 1162 | 1700 |
| 6650 | Accreditation & Membership | 5116 | 0 | 5570 |
| 6740 | Equipment Repair | 192 | 270 | 320 |
| 6800 | Other Equipment Rental | 1543 | 2168 | 0 |
| 6910 | Equipment Minor | 602 | 1024 | 1600 |
| 6990 | Miscellaneous | -10 | -141 | 80 |
| 6520 | Auto Expense | 37 | 0 | 0 |
| | | <u>458295</u> | <u>479408</u> | <u>524100</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Business Office

ACCOUNT NUMBER: 9100

FUNCTION:

1. Serve the patient
2. Increase cash flow

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: BUSINESS OFFICE

9100ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8110 | 18 | Acct/Clerk II | 1.00 | 1.00 | 1.00 | 21680 |
| 8128 | 24 | Acct. I | 1.00 | 1.00 | 1.00 | 26700 |
| 8144 | 31 | Bus. Mgr. | 1.00 | 1.00 | 1.00 | 35830 |
| 8174 | 10 | Clerk II | 7.90 | 6.10 | 7.90 | 115790 |
| 8176 | | Clerk Typ. II | 10.60 | 10.30 | 10.60 | 156000 |
| 8287 | 23 | Billing Supv. | 1.00 | 1.00 | 1.00 | 23420 |
| 8194 | | Clerk Typ. 1 | 0.00 | 0.00 | 0.00 | 0 |
| 8145 | | Clerk IV | 1.00 | 1.00 | 1.00 | 19840 |
| 8447 | 14 | Clerk III | 5.50 | 5.60 | 5.50 | 98760 |
| 8451 | | Clerk Typ III | 3.00 | 3.70 | 3.00 | 55790 |
| 8291 | 7 | Clerk I | 1.50 | 1.80 | 1.50 | 18630 |
| 8116 | | Admitting Clerk | 1.00 | 1.00 | 1.00 | 16790 |
| 8230 | | Emer. Room Clerk | 1.00 | 1.00 | 1.00 | 16450 |
| | | | <u>35.50</u> | <u>34.50</u> | <u>35.50</u> | <u>605680</u> |

ST. PAUL RAMSEY MEDICAL CENTER
OPERATION BUDGET - 1984

BUSINESS OFFICE
DEPARTMENT: _____
ACCOUNT NUMBER: 9100

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| | | 531687 | 562889 | 605680 |
| 6010 | Salaries | 329 | 290 | 2170 |
| 6020 | Salaries - Overtime | 42018 | 51999 | 58940 |
| 6100 | Health Insurance | 35712 | 38516 | 42490 |
| 6140 | FICA | 29117 | 31543 | 32170 |
| 6150 | PERA | 9360 | 8246 | 11150 |
| 6400 | Stationery & Off. Supplies | 1215 | 1815 | 3780 |
| 6410 | Printing & Printing Forms | 1269 | 1837 | 2760 |
| 6490 | Other Supplies | 23 | 24 | 0 |
| 6520 | Auto Expense | 3707 | 16485 | 5400 |
| 6600 | Other Purch. Services | 28 | 0 | 110 |
| 6600 | Books & Periodicals | 15 | 121 | 1020 |
| 6620 | Conference & Travel | 44450 | 40987 | 55200 |
| 6710 | Postage | 1215 | 546 | 1080 |
| 6740 | Equipment Repair | 2311 | 2174 | 1590 |
| 6780 | Equipment Rentals | 143 | 514 | 530 |
| 6970 | Cash Over and Short | 36 | 113 | 110 |
| 6990 | Miscellaneous | -5740 | -6933 | 0 |
| 6210 | Collection Expense | 863 | 10 | 0 |
| 6390 | Med-Surg Supplies | 1016 | 131 | 0 |
| 6910 | Minor Equipment | | | |
| | | <u>698774</u> | <u>751307</u> | <u>824180</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: CREDIT AND COLLECTION

ACCOUNT NUMBER: 9110

FUNCTION:

To reduce receivables by utilizing effective and concentrated collection practices

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: CREDIT &
COLLECTION9110ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| | 29 | Admitting Manager | 0.50 | 0.00 | 0.50 | 17070 |
| 8192 | 29 | Cr/Collect. Mgr. | 0.50 | 0.50 | 0.50 | 16390 |
| 8161 | 14 | Cr/Collect. Clk | 7.00 | 7.20 | 7.00 | 125430 |
| 8173 | 23 | Cr/Collect. Supv. | 1.00 | 1.00 | 1.00 | 26920 |
| 8415 | 17 | Clerk IV | 2.00 | 2.00 | 2.00 | 41860 |
| 8176 | 10 | Clerk Typist II | 1.00 | 1.00 | 1.00 | 15120 |
| 8451 | 14 | Clerk Typist III | 3.50 | 3.50 | 3.50 | 63710 |
| | | | <u>15.50</u> | <u>15.20</u> | <u>15.50</u> | <u>306500</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

CREDIT &
COLLECTION

DEPARTMENT: _____

9110

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 272289 | 282711 | 306500 |
| 6020 | Salaries - Overtime | 3734 | 1656 | 0 |
| 6100 | Health Insurance | 19204 | 21212 | 25420 |
| 6140 | FICA | 18005 | 18129 | 21200 |
| 6150 | PERA | 13445 | 13656 | 14580 |
| 6210 | Collection Expense | 329638 | 442784 | 407160 |
| 6400 | Office Supplies | 3775 | 2113 | 7540 |
| 6419 | Printing & Duplicating | 2290 | 1621 | 3780 |
| 6490 | Other Supplies | 61 | 30 | 0 |
| 6520 | Auto Expense | 0 | 0 | 210 |
| 6590 | Other Purch. Services | 70 | 0 | 0 |
| 6594 | Dietary Charges | 55 | 0 | 110 |
| 6600 | Books & Periodicals | 202 | 163 | 210 |
| 6620 | Conference & Travel | 150 | 246 | 510 |
| 6650 | Accreditation & Membership | 0 | 0 | 210 |
| 6660 | Tuition | 0 | 0 | 210 |
| 6740 | Equipment Repairs | 926 | 190 | 860 |
| 6800 | Equipment Rental | 0 | 0 | 2550 |
| 6910 | Minor Equipment | 0 | 117 | 530 |
| | | <u>663844</u> | <u>784628</u> | <u>791580</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: ADMITTING

ACCOUNT NUMBER: 9120

FUNCTION:

1. To create trust with our patients by an efficient and gracious admission.
2. To admit our patients with promptness and courtesy.
3. To determine eligibility, number and type of patients to be admitted in accordance with the policies and procedures established by our governing board, Administration and outside agencies.
4. To maintain accurate records of our patients prior to and during the admission.

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

ADMITTING

9120

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8116 | 14 | Admitting Clerk | 10.60 | 10.80 | 10.60 | 180130 |
| 8192 | 29 | Admitting Manager | 0.50 | 0.50 | 0.50 | 17070 |
| 8102 | 29 | Credit Manager | 0.50 | 0.00 | 0.50 | 16390 |
| 8226 | 20 | Admitting Supv. | 1.00 | 1.00 | 1.00 | 24540 |
| | | | <u>12.60</u> | <u>12.30</u> | <u>12.60</u> | <u>238130</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

ADMITTING
DEPARTMENT: _____
9120
ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 216132 | 221865 | 238130 |
| 6020 | Salaries - Overtime | 345 | 909 | 0 |
| 6100 | Health Insurance | 10521 | 13703 | 13850 |
| 6140 | FICA | 12089 | 12977 | 16670 |
| 6150 | PERA | 9817 | 10240 | 9930 |
| 6390 | Med-Surg Supplies | 0 | 10 | 2310 |
| 6391 | Patient Care Supplies | 2373 | 2472 | 0 |
| 6400 | Stationery & Off. Supplies | 1972 | 2418 | 2650 |
| 6410 | Printing & Duplicating | 13780 | 8730 | 10800 |
| 6490 | Other Supplies | 3231 | 1551 | 4250 |
| 6620 | Conference & Travel | 0 | 869 | 420 |
| 6650 | Accreditation & Membership | 357 | 0 | 110 |
| 6740 | Equipment Repairs | 8503 | 1641 | 0 |
| 6910 | Equipment-Minor | 40 | 0 | 750 |
| | | <u>279160</u> | <u>277385</u> | <u>299870</u> |

ST. PAUL-RAMSEY MEDICAL CENTER

1984 BUDGET

DEPARTMENT FUNCTION

DEPARTMENT: INFORMATION SYSTEMS

ACCOUNT NUMBER: 9200

FUNCTION:

The major function of the Information Systems Department is to provide an economical yet comprehensive, detailed, and decision oriented hospital information system via computer processing. The department is responsible for planning, organizing, and directing systems review, design, and installation projects. Applications currently supported include general ledger, accounts payable, fixed assets, payroll/personnel, admission and registration systems, patient accounting (accounts receivable), inventory, pharmacy, and nurse staffing. The Information System Department includes an operations section which is responsible for computer operations and data entry and a systems and development section which is responsible for implementing new systems along with maintaining current systems.

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: INFORMATION
SYSTEMS

ACCOUNT NUMBER:

9200

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8183 | 12 | Data Comm. Clk. | 4.00 | 4.00 | 4.00 | 67232 |
| 8330 | 14 | Lead Data Comm. Clk. | 3.00 | 3.00 | 3.00 | 53473 |
| 8447 | 14 | Clerk III | 1.00 | 1.00 | 1.00 | 18132 |
| 8443 | 15 | Secretary | 0.83 | 0.83 | 1.00 | 17940 |
| 8554 | 15 | Computer Operator | 1.53 | 1.53 | 4.00 | 67896 |
| 8556 | 19 | Senior Computer Oper. | 0.67 | 0.67 | 1.00 | 21396 |
| | 25 | Programmer | 0.00 | 0.00 | 1.00 | 22710 |
| 8556 | 27 | Systems Aanalysts | 1.90 | 1.90 | 1.00 | 25708 |
| 8414 | 30 | Senior Systems Analy. | 1.00 | 1.00 | 3.00 | 91348 |
| 8526 | 33 | Systems Software Spec. | 0.60 | 0.60 | 0.00 | 0 |
| 8513 | 35 | Operations Manager | 1.00 | 1.00 | 1.00 | 41928 |
| 8525 | 35 | Systems Development Mgr. | 0.60 | 0.60 | 1.00 | 40030 |
| 8515 | 38 | Director of Information Systems | 0.83 | 0.83 | 1.00 | 46600 |
| | | | 16.96 | 16.96 | 22.00 | 514443 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

INFORMATION
SYSTEMS

DEPARTMENT: _____

9200

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 191454 | 360600 | 514443 |
| 6020 | Salaries, O.T. | 1873 | 2000 | 2000 |
| 6100 | Health Insurance | 13451 | 19800 | 44792 |
| 6140 | FICA | 11606 | 21900 | 34601 |
| 6150 | PERA | 11490 | 19900 | 28404 |
| 6230 | Consulting Fees | 0 | 0 | 39520 |
| 6400 | Stationery, Off. Supplies | 1248 | 10000 | 20000 |
| 6410 | Printing Forms | 7384 | 4000 | 4000 |
| 6490 | Other Supplies | 3795 | 3000 | 3300 |
| 6600 | Books & Periodicals | 0 | 600 | 750 |
| 6620 | Conf. & Travel | 162 | 6000 | 4000 |
| 6650 | Membership Fees | 0 | 115 | 125 |
| 6741 | Maintenance Agreements | 37858 | 85341 | 191147 |
| 6760 | Computer Service HSS | 422324 | 460000 | 204000 |
| 6770 | Computer Service MCSI | 215330 | 178000 | 0 |
| 6800 | Equipment Rental | 163351 | 230944 | 125723 |
| 6910 | Minor Equipment | 631 | 700 | 700 |
| | | <u>1081957</u> | <u>1402900</u> | <u>1217505</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Information
Mail RoomACCOUNT NUMBER: 9220FUNCTION:INFORMATION DESK:

- Balance census records including admits, discharges, transfers, and deaths for the Pastoral Care Department
- Sort and deliver inpatient mail
- Provide patient information to visitors, hospital departments and florists over the telephone and at the various information desks
- Accept packages and telegrams, and arrange for delivery to departments
- Assist in staffing 2nd floor surgery information center
- Provide general information about hospital activities and locations, as well as, external matters such as buses, hotels, travel directions, etc.
- Sell flowers for gift shop, when it is closed

MAIL ROOM:

- Sort incoming and outgoing mail
- Process outgoing mail through postage machine
- Keep record of registered and insured mail

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: INFORMATION
MAIL ROOMACCOUNT NUMBER: 9220

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8174 | 10 | Clerk II | 3.00 | 2.90 | 3.00 | 42870 |
| 8291 | 7 | Clerk I | 0.70 | 0.70 | 0.70 | 10490 |
| 8451 | 14 | Clerk III | 1.00 | 1.00 | 1.00 | 19480 |
| | | | <u>4.70</u> | <u>4.60</u> | <u>4.70</u> | <u>72840</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

INFORMATION
& MAIL ROOM

DEPARTMENT: _____

9220

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|---------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 61500 | 69017 | 72840 |
| 6100 | Health Insurance | 4332 | 5212 | 6070 |
| 6140 | FICA | 3650 | 4049 | 5100 |
| 6150 | PERA | 2996 | 3323 | 3310 |
| 6400 | Office Supplies | 84 | 135 | 110 |
| 6710 | Postage | 85885 | 83349 | 108770 |
| 6740 | Equipment repairs | 116 | 151 | 240 |
| | | <u>158563</u> | <u>165236</u> | <u>196440</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Switchboard & TelephoACCOUNT NUMBER: 9260FUNCTION:

Answer incoming calls and route to proper departments, 24 hours a day, 7 days a week. Record and place WATS and commercial calls. Compile monthly schedules for the University beeper system, coordinate the rotation of beepers. Perform certain key procedures for disaster and other emergency situations. Answering service for 18 primary clinics during the evening, weekend and holiday hours. Train medical center personnel on basic telephone usage, keep department files up-to-date, coordinate phone installations and moves with the telephone company.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

SWITCHBOARD
DEPARTMENT: & TELEPHONE

ACCOUNT NUMBER: 9260

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Telephone Commission | 1649 | 29525 | 1934 | 1900 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: SWITCHBOARD &
TELEPHONEACCOUNT NUMBER: 9260

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8501 | 13 | Switchboard Supv. | 1.00 | 1.00 | 1.00 | 17850 |
| 8517 | 10 | Switchboard Oper. | 9.00 | 11.10 | 9.00 | 144080 |
| | | | <u>10.00</u> | <u>12.10</u> | <u>10.00</u> | <u>161930</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

SWITCHBOARD
TELEPHONE

DEPARTMENT: _____

9260

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 155534 | 178733 | 161930 |
| 6020 | Salaries - Overtime | 909 | 1448 | 1630 |
| 6100 | Insurance | 9927 | 12866 | 13780 |
| 6140 | FICA | 9783 | 11908 | 11720 |
| 6150 | PERA | 8015 | 9772 | 8910 |
| 6230 | Consulting Fees | 4400 | 11293 | 0 |
| 6391 | Patient Care Supplies | 84 | 81 | 110 |
| 6400 | Office Supplies | 280 | 492 | 210 |
| 6410 | Printing & Duplicating | 0 | 8119 | 3240 |
| 6490 | Other Supplies | 669 | 1333 | 0 |
| 6550 | Telephone & Telegraph | 565606 | 597582 | 768020 |
| 6600 | Books & Periodicals | 155 | 133 | 160 |
| 6620 | Conference & Travel | 3 | 0 | 210 |
| 6650 | Accreditation & Membership | 60 | 0 | 110 |
| 6740 | Equipment Repairs | 203 | 423 | 320 |
| 6750 | Freight & Delivery | 0 | 0 | 0 |
| 6800 | Other Equip. Rental | 11371 | 15513 | 12740 |
| 6910 | Minor Equipment | 585 | 10 | 530 |
| 6980 | Expense Reimb. - Other | -2627 | -1518 | -3190 |
| | | <u>764957</u> | <u>848188</u> | <u>980430</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: AdministrationACCOUNT NUMBER: 9300FUNCTION:

- ..Monitor and act on health planning and regulatory agencies' actions.
- ..Develop, maintain and use an effective process for organizational strategic planning.
- ..Provide guidance to the Medical Center Commission on the definition and formulation of goals and objectives within the adopted mission.
- ..Ensure medical center programs and operations coincide with the objectives.
- ..Represent the medical center to the legislative bodies, government and community agencies and individuals in the community.
- ..Implement and maintain policies and programs adopted by the Commission.
- ..Ensure optimal use of personnel and financial resources as defined by the budget/financial plan.
- ..Assure effective coordination of all activities enabling departments to carry out their assigned responsibilities.
- ..Evaluate individual departmental programs and activities for effectiveness and quality performance in keeping with accepted standards including those of various licensure and accrediting agencies.
- ..Provide staff assistance to the Medical Center Commission and its committees.
- ..With Medical Director, coordinate medical staff activities relating to medical center programs.
- ..Provide clinical experience for students in Program in Hospital and Health Care Administration at the University of Minnesota.

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT:

ADMINISTRATION

ACCOUNT NUMBER:

9300

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|-----------------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8114 | UG | Student-Admin. Res. | 1.00 | 0.30 | 1.00 | 2610 |
| 8121 | 19 | Administrative Secretary | 1.00 | 1.00 | 1.00 | 22490 |
| 8443 | 17 | Principle Secretary | 2.00 | 2.00 | 2.00 | 39690 |
| 8505 | 14 | Clerk-Typist III | 0.00 | 0.00 | 0.00 | 0 |
| | UC | Sr. Assistant Director | 1.00 | 1.00 | 1.00 | 43530 |
| 8142 | UC | Associate Director | 3.00 | 3.00 | 3.00 | 146400 |
| 8445 | UC | Sr. Associate Director | 2.00 | 2.00 | 2.00 | 121280 |
| 8511 | UC | Executive Director | 1.00 | 1.00 | 1.00 | 82490 |
| 8393 | 23H | Patient Representative/ Coord. | 1.00 | 1.00 | 1.00 | 23970 |
| | 8158 | Director of Matls. Mgmt. | | 0.4 | 0 | 0 |
| | | | <u>12.00</u> | <u>11.70</u> | <u>12.00</u> | <u>482460</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

ADMINISTRATION

DEPARTMENT: _____

9300

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 444854 | 495427 | 482460 |
| 6020 | Salaries - Overtime | 0 | 0 | 0 |
| 6100 | Insurance - Health | 22864 | 22678 | 32170 |
| 6140 | FICA | 19402 | 30801 | 23040 |
| 6150 | PERA | 22072 | 24854 | 25880 |
| 6200 | Audit Fees | 3722 | 0 | 0 |
| 6201 | Legal Fees | 115943 | 130930 | 145570 |
| 6230 | Consulting Fees | 143172 | 63599 | 62100 |
| 6290 | Other Fees | 7606 | 7885 | 7560 |
| 6391 | Patient Care Supplies | 58 | 18 | 0 |
| 6400 | Office Supplies | 2182 | 2317 | 2650 |
| 6410 | Printing & Publications | 6925 | 3382 | 1080 |
| 6490 | Other Supplies | 426 | 772 | 1060 |
| 6520 | Auto Expenses | 10317 | 17718 | 14400 |
| 6550 | Telephone & Telegraph | 229 | 0 | 340 |
| 6590 | Other Purch. Serv. | 20721 | 57402 | 132840 |
| 6594 | Dietary Interdept. Charge | 6445 | 9179 | 5400 |
| 6600 | Books & Periodicals | 2260 | 3126 | 1590 |
| 6620 | Conference & Travel | 19782 | 15431 | 9510 |
| 6650 | Accreditation & Membership | 94985 | 128925 | 102240 |
| 6670 | Tuition-Residents | 0 | 81 | 0 |
| 6690 | Other Educational Exp. | 165 | 228 | 1060 |
| 6710 | Postage | 498 | 1002 | 120 |
| 6740 | Equipment Repairs | 518 | 829 | 540 |
| 6750 | Freight/Delivery Exp. | 57 | 1428 | 0 |
| 6910 | Minor Equipment | 3943 | 1306 | 320 |
| 6990 | Miscellaneous | 2646 | 2382 | 530 |
| 6120 | Fringes Misc. | 1871 | 5977 | 0 |
| 6730 | Other Insurance & Bonds | -871 | 101 | 0 |
| | | <u>952792</u> | <u>1027778</u> | <u>1052460</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: PersonnelACCOUNT NUMBER: 9410

FUNCTION: The Personnel Department of St. Paul-Ramsey Medical Center provides essential personnel service to all levels of staff within the Hospital. It maintains active liaison with the County in the administration of Civil Service Rules to the entire Hospital staff in these matters, and in non-Civil Service personnel services. The total personnel program administered by the Personnel Department includes the development and updating personnel policy, employment, position classification and wage and salary administration, employee standards and evaluation, employee relations programs and labor relations, personnel counseling to the entire staff on any personnel matter, disciplinary coordination and counseling, health and safety, training and development, personnel records and reports, employee services, personnel research and surveys, workers' compensation, unemployment compensation, administration of the Affirmative Action Program of the Hospital Commission and outside agency coordination of employment matters and problems..

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: PERSONNEL

9410

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8176 | 10 | Clerk-Typist II | 2.00 | 2.00 | 2.00 | 27800 |
| 8451 | 14 | Clerk-Typist III | 3.00 | 3.10 | 3.00 | 49640 |
| 8443 | 15 | Secretary | 1.00 | 1.00 | 1.00 | 19210 |
| 8558 | 17 | Workers' Comp. Clerk | 1.00 | 1.00 | 1.00 | 19240 |
| 8213 | 20 | Clerk V | 0.00 | 0.00 | 0.00 | 0 |
| 8333 | 26 | Affirmative Action Analy | 1.00 | 1.00 | 1.00 | 28040 |
| 8398 | 26 | Hospital Personnel Officer | 1.00 | 1.00 | 1.00 | 28870 |
| 8422 | 31 | Director of Personnel | 1.00 | 1.00 | 1.00 | 36840 |
| | | | <u>10.00</u> | <u>10.10</u> | <u>10.00</u> | <u>209640</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PERSONNEL

DEPARTMENT: _____

9410

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|-----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries - Regular | 190713 | 204268 | 209640 |
| 6020 | Salaries - Overtime | 249 | 2047 | 2170 |
| 6100 | Insurance - Health | 12383 | 14906 | 21410 |
| 6140 | FICA | 12721 | 13836 | 14680 |
| 6150 | PERA | 10430 | 11357 | 11300 |
| 6250 | Civil Service Fee | 252612 | 212254 | 280000 |
| 6400 | Office Supplies | 1198 | 1325 | 1120 |
| 6410 | Printing & Duplicating | 0 | 1523 | 1840 |
| 6490 | Other Supplies | 590 | 688 | 1170 |
| 6590 | Other Purch. Services | 700 | 1049 | 4860 |
| 6594 | Dietary Interdept. charge | 0 | 0 | 0 |
| 6600 | Books & Periodicals | 693 | 430 | 1060 |
| 6620 | Conference & Travel | 219 | -192 | 850 |
| 6650 | Accreditation & Membership | 1815 | 1831 | 160 |
| 6660 | Tuition - Employees | 0 | 0 | 0 |
| 6690 | Other Education Expense (2) | 5124 | 14673 | 36110 |
| 6740 | Equipment Repairs | 513 | 115 | 270 |
| 6850 | Advertising | 176 | 1875 | 1620 |
| 6910 | Minor Equipment | 0 | 10 | 530 |
| | | 490136 | 481995 | 588790 |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Public Relations

ACCOUNT NUMBER: 9430

FUNCTION:

1. To provide a goal-directed program designed to win and retain the understanding of various publics and influence public opinion through two-way communication.
2. Initiate and collect research to determine how the medical center is perceived by its various publics, provide counseling to improve this perception and implement communication to effect improvement.
3. To support the communications-related goals and objectives of internal publics including the medical center commission, executive director, administrative staff, medical staff, department heads, medical center employees and volunteers.
4. To build and maintain news media relationships that serve to promote understanding of St. Paul-Ramsey goals and services.
5. To utilize Gillette/St. Paul-Ramsey partnership to enhance community understanding and increase medical referrals and patient base.
6. To cooperate with the Department of Marketing in support of set corporate goals.

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: PUBLIC RELATIONS

9430ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|------------------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| | 14 | Secretary | 0.75 | 0.00 | 0.75 | 15670 |
| | UG | Public Relations Asso. | 1.00 | 0.00 | 1.00 | 19110 |
| | UG | Graphics Coord. | 1.00 | 0.00 | 1.00 | 17060 |
| | UG | Public Relations Director | 1.00 | 0.00 | 1.00 | 27720 |
| | | | <u>3.75</u> | <u>0.00</u> | <u>3.75</u> | <u>79560</u> |
| | | MERF - 50% | | | | -39780 |
| | | SPRMC - 50% | | | | <u>39780</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

PUBLIC RELATIONS

DEPARTMENT: _____

9430

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|----------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | -91 | 0 | 39780 |
| | Fringe Benefits @ 22 | 0 | 0 | 8750 |
| 6230 | Consulting Fees | 0 | 0 | 6480 |
| 6400 | Stationery & Off. Supplies | 0 | 0 | 2650 |
| 6410 | Printing & Printed Forms | 0 | 0 | 23560 |
| 6590 | Other Purch. Services | 188 | 65 | 0 |
| 6620 | Conference & Travel | 0 | 0 | 1700 |
| 6710 | Postage | 677 | 0 | 1800 |
| 6990 | Misc. | 0 | 0 | 4200 |
| | Expense Reimbursement | 0 | -32 | -15000 |
| 6595 | Other Purchased SVC-MERF | 63906 | 57311 | 0 |
| | | <u>64680</u> | <u>57344</u> | <u>73920</u> |

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: EMPLOYEES HEALTH SERVICE

ACCOUNT NUMBER: 9460

FUNCTION:

The Employee Health Service is established primarily for the protection of the Medical Center patients and the protection of the employees from occupational hazards in the Medical Center.

Summary of Health Service activities include the following:

1. Screening of all new Employee Health Questionnaire (Medical Center turnover approximately 50 employees per month).
2. Yearly mantoux tests on all new employees.
3. Follow-up of all TB exposure.
4. Mandatory Rubella screening in specified areas.
5. Review all employee injuries.
6. Follow-up of long-term injuries and Workman's Compensation.
7. Hepatitis screening/vaccine.

In addition, the Health Service provides assistance to the Personnel Department in placing individuals according to their physical and emotional capabilities in a position in which they can perform without endangering themselves or others.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: EMPLOYEE HEALTH SERVICE

ACCOUNT NUMBER: 9460

REVENUE

| ACCT. CODE | ACCOUNT DESCRIPTION | 1981 REVENUE | 1982 REVENUE | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | Gillette Reimb. | 5902 | 4915 | 6697 | 6000 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | N/A | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: EMPLOYEES HEALTH

9460ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|----------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8230 | 12 | E.R. Clerk | 0.40 | 0.20 | 0.40 | 6580 |
| 8361 | 21-22 | Staff Nurse | 0.60 | 0.90 | 0.60 | 15840 |
| 8466 | UG | Physician (1) | 0.15 | 0.00 | 0.15 | 10810 |
| | | | <u>1.15</u> | <u>1.10</u> | <u>1.15</u> | <u>33230</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

DEPARTMENT: EMPLOYEES HEALTH
9460
ACCOUNT NUMBER:

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 31077 | 34278 | 33230 |
| 6100 | Insurance | 1189 | 1333 | 1670 |
| 6140 | FICA | 1604 | 1666 | 1850 |
| 6170 | Employee Health Benefits | 7156 | 23814 | 20790 |
| 6400 | Office Supplies | 197 | 0 | 110 |
| 6410 | Printing | 112 | 24 | 310 |
| 6490 | Other Supplies | 0 | 0 | 0 |
| 6620 | Conference & Travel | 20 | 131 | 80 |
| 6220 | Medical Fees | 3359 | 0 | 0 |
| 6360 | Drugs | 9700 | -9700 | 0 |
| 6980 | Expense-Reimb. Other | -4915 | -6697 | 0 |
| | | 49499 | 44849 | 58040 |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

INSURANCE
& BENEFITS

INTEREST

DEPARTMENT: _____

9470

ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 197608 | 165843 | 270600 |
| 6100 | Insurance | 250329 | 295571 | 261060 |
| 6120 | Fringes - Misc. | 947 | 220 | 12400 |
| 6130 | Unemployment Comp. | 98160 | 40331 | 148800 |
| 6140 | FICA | -21047 | 11573 | 14990 |
| 6150 | PERA | 23335 | 4098 | 16400 |
| 6160 | Workers Comp | 205061 | 212845 | 272000 |
| 6190 | Other Employee Benefits | 510377 | 128738 | 489100 |
| 6700 | Interest Exp. | 491988 | 23221 | 25800 |
| 6701 | Int. Exp.-deferred comp | 46718 | 0 | 0 |
| 6720 | Malpractice & Liab. Ins. | 178425 | 379518 | 251740 |
| 6730 | Other Ins. & Bonds | 42941 | 26595 | 46740 |
| 6820 | Self Ins.-small claims | 50 | 232 | 1060 |
| 6830 | Property Tax | 30030 | 2009 | 4250 |
| 6980 | Exp. Reimb. | -45378 | -85654 | 0 |
| 6992 | Legal Settlements | 0 | 0 | 0 |
| 6990 | Misc. | 3328 | 0 | 0 |
| | | <u>2054966</u> | <u>1205140</u> | <u>1814940</u> |

ST. PAUL-RAMSEY MEDICAL CENTER

1984 BUDGET

DEPARTMENTAL FUNCTION

DEPARTMENT: Takin' Charge

ACCOUNT NUMBER: 9480

FUNCTION:

Takin' Charge is a multidisciplinary wellness program offered to employees/spouses of the medical center, industry and post-hospital cardiac rehabilitation patients.

ST. PAUL RAMSEY MEDICAL CENTER

1 9 8 4

DEPARTMENTAL REVENUE AND ACTIVITY OR VOLUME SERVICE

DEPARTMENT: TAKIN' CHARGE

ACCOUNT NUMBER: 9480

| ACCT. CODE | ACCOUNT DESCRIPTION | REVENUE | | 1983 ACTUAL PROJECTED REVENUE | 1984 REVENUE PROJECTION |
|---------------|------------------------|-----------------|-----------------|--|-------------------------------|
| | | 1981 REVENUE | 1982 REVENUE | | |
| | Program Fees | 1367 | 3365 | 6630 | 6600 |

ACTIVITY OR VOLUME SERVICE

| ACCT. CODE | ACTIVITY DESCRIPTION | 1981 VOLUME | 1982 VOLUME | 1983 ACTUAL PROJECTED VOLUME | 1984 VOLUME PROJECTION |
|---------------|-------------------------|----------------|----------------|---------------------------------------|------------------------------|
| | | | | | |

ST. PAUL RAMSEY MEDICAL CENTER

PERSONNEL BUDGET - 1984

DEPARTMENT: TAKIN' CHARGE

9480

ACCOUNT NUMBER:

| JOB TITLE | GRADE | POSITION TITLE | 1983 BUDGET FTE | 1983 ACTUAL FTE | 1984 BUDGET REQUEST | 1984 SALARY TOTAL |
|--------------|-------|---------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| 8316 | UG | Program Coordinator | 1.00 | 1.00 | 1.00 | 18750 |
| | UG | Program Director | 0.20 | 0.20 | 0.20 | 7160 |
| | | | <u>1.20</u> | <u>1.20</u> | <u>1.20</u> | <u>25910</u> |

ST. PAUL RAMSEY MEDICAL CENTER

OPERATION BUDGET - 1984

TAKIN' CHARGE
 DEPARTMENT: _____
 9480
 ACCOUNT NUMBER: _____

| SUB ACCT CODE | ACCOUNT DESCRIPTION | 1982 ACTUAL | 1983 ACTUAL PROJECTED | 1984 BUDGET REQUEST |
|---------------------|--------------------------|----------------|-----------------------------|---------------------------|
| 6010 | Salaries | 18690 | 17952 | 25910 |
| 6090 | Salaries - Miscellaneous | 18880 | 25719 | 18160 |
| 6100 | Insurance | 1081 | 1855 | 2130 |
| 6140 | FICA | 1025 | 1206 | 1710 |
| 6150 | PERA | 737 | 990 | 1340 |
| 6190 | Other Fringes | 1115 | 1200 | 0 |
| 6220 | Medical Fees | 0 | 0 | 0 |
| 6230 | Consulting Fees | 133 | 0 | 0 |
| 6400 | Office Supplies | 2180 | 26 | 580 |
| 6410 | Printing | 1661 | 1176 | 4360 |
| 6590 | Other Purch. Services | 275 | 2458 | 1350 |
| 6600 | Books & Periodicals | 430 | 0 | 480 |
| 6620 | Conferences & Travel | 0 | 0 | 850 |
| 6710 | Postage | 169 | 0 | 0 |
| 6910 | Minor Equipment | 0 | 0 | 530 |
| 6980 | Expense Reimbursement | 2344 | 0 | 0 |
| 6990 | Misc. | | 756 | 0 |
| | | 48720 | 53338 | 57400 |