

Willowbrook Assisted Living  
Staffing Proposal Estimated Cost over 5.20.22 PR  
July - December 2022

	Amount	6 Months
<b>Wages</b>		
RA's at \$15.22/hr or above, to be move to \$17.03/hr	1.81	1,601.60
RA's less than \$15.21/hr, employed longer than one year, to be moved to \$15.22/hr	1.81	1,981.53
CNA's at \$17.10/hr or above, to be move to \$19.13/hr	2.03	-
CNA's less than \$17.09/hr, employed longer than one year, to be moved to \$17.10/hr	2.03	6,291.87
<b>Shift Differentials</b>		
2nd Shift Increase RA's/CNA's from 30 cents to 75 cents	0.45	1,404.00
3rd Shift Increase RA's from 50 cents to one dollar	0.50	520.00
<b>Weekend Premiums</b>		
Any RA below \$17.03/hr will receive \$17.03/hr if a non-regularly scheduled weekend shift is picked up	3.63	755.04
Any RA at \$17.03/hr will receive an additional \$2/hr if a non-regularly scheduled weekend shift is picked up	2.00	416.00
Any CNA below \$19.13/hr will receive \$19.13/hr if a non-regularly scheduled weekend shift is picked up	4.07	846.56
Any CNA at \$19.13/hr will receive an additional \$2/hr if a non-regularly scheduled weekend shift is picked up	2.00	416.00
<b>Bonuses</b>		
If CNA is hired at a 32 or 40 FTE, current employee will receive \$500 after 6 months	500.00	-
If CNA is hired at a 32 or 40 FTE, new employee \$250 after 6 months	250.00	-
If CNA is hired at a 24 FTE, current employee will receive \$400 after 6 months	400.00	-
If CNA is hired at a 24 FTE, new employee \$200 after 6 months	200.00	-
<b>Willowbrook Estimated Cost over 5.20.22 PR for 6 months</b>		<b>10,649.47</b>

Brookside Care Center  
Staffing Proposal Estimated Cost over Budget (Does not include funding defunded CNA positions)  
July - December 2022

	Amount	6 Months
<b>Wages</b>		
CNA's at \$17.10/hr or above, to be move to \$19.13/hr		20,779.20
CNA's less than \$17.09/hr, employed longer than one year, to be moved to \$17.10/hr		62,252.48
<b>Shift Differentials</b>		
2nd Shift Increase LPN's and CNA's from 30 cents to 75 cents	0.45	17,877.60
3rd Shift Increase LPN's from 50 cents to one dollar	0.50	2,184.00
<b>Weekend Premiums</b>		
Any CNA below \$19.13/hr will receive \$19.13/hr if a non-regularly scheduled weekend shift is picked up	4.07	15,238.08
Any CNA at \$19.13/hr will receive an additional \$2/hr if a non-regularly scheduled weekend shift is picked up	2.00	2,496.00
38 CNAs scheduled each day not including rehab building (1/3 = 12.54, so assumption 18 shifts below \$19.13 and 6 shift at \$19.13	12.54	
<b>Bonuses</b>		
If CNA is hired at a 32 or 40 FTE, current employee will receive \$500 after 6 months	500.00	-
If CNA is hired at a 32 or 40 FTE, new employee \$250 after 6 months	250.00	-
If CNA is hired at a 24 FTE, current employee will receive \$400 after 6 months	400.00	-
If CNA is hired at a 24 FTE, new employee \$200 after 6 months	200.00	-
<b>Brookside Estimated Cost over Budget for 6 months</b>		<b>120,827.36</b>

\*Assumes all new hires start at \$15.06 and not funding defunded positions