

ATTACHMENT 1

| Description   | Approved FTE/ENC | FY 16 Approved Budget | New FTE/ Enc | Grand Total    | Total FTE |
|---|------------------|-----------------------|--------------|----------------|-----------|
| <b>Pinellas County Health Plan</b>                      |                  |                       |              |                |           |
| Encounters @ \$124.00 (MD/DO)-75% of all encounters     | 18,000           | \$2,232,000.00        | 18,000       | \$2,232,000.00 |           |
| Encounters @ 105.40 (ARNP)-25% of all encounters *      | 6,000            | \$632,400.00          | 5,881        | \$619,900.00   |           |
| <b>Total PCHP Medical Encounters</b>                    | <b>24,000</b>    | <b>\$2,864,400.00</b> | 23881        |                |           |
| <b>Medical Director's Office</b>                        |                  |                       |              |                |           |
| County Medical Director                                 | 1.0              | \$197,559.00          |              | \$197,559.00   | 1.00      |
| Administrative Assistant                                | 1.0              | \$40,271.00           |              | \$40,271.00    | 1.00      |
| Contract Manager  | 0.5              | \$28,283.00           |              | \$28,283.00    | 0.50      |
| Quality Assurance Coordinator-O'Brien                   | 1.0              | \$94,892.00           |              | \$94,892.00    | 1.00      |
| Clinic Volunteer Coordinator-Diaz                       | 0.5              | \$22,722.00           |              | \$22,722.00    | 0.50      |
| Community Health Advocate-QI                            |                  |                       | 1.00         | \$31,000.00    | 1.00      |
| Human Services Analyst-QI                               |                  |                       | 1.00         | \$19,044.00    | 1.00      |
| Computer Program Analyst-QI                             |                  |                       | 0.50         | \$25,623.00    | 0.50      |
| MMU/ Safe Harbor Care Coordinators                      | 1.0              | \$62,000.00           | 1.00         | \$98,167.00    | 2.00      |
| St. Petersburg Center Care Coordinator                  | 1.0              | \$62,000.00           |              | \$62,000.00    | 1.00      |
| Clearwater Center Care Coordinator                      | 1.0              | \$62,000.00           |              | \$62,000.00    | 1.00      |
| Pinellas Park Care Coordinator                          | 1.0              | \$62,000.00           |              | \$62,000.00    | 1.00      |
| Mid County Care Coordinator                             | 1.0              | \$62,000.00           |              | \$62,000.00    | 1.00      |
| Tarpon Springs Care Coordinator                         | 0.09             | \$5,500.00            |              | \$5,500.00     | 0.09      |
| QI Operations and Services                              |                  |                       |              | \$24,240.00    |           |
| 5% Administrative Cost-PCHP                             |                  | \$34,961.00           |              | \$38,744.00    |           |
| <b>Mobile Medical Unit-Health Care for the Homeless</b> |                  |                       |              |                |           |
| <b>MMU Dental</b>                                       |                  |                       |              |                |           |
| MMU Dental Encounters @ \$109 (DDS)                     | 187              | \$20,383.00           |              | \$ 20,383.00   |           |
| MMU Dental Encounters @ \$70 (Hygienist)                | 53               | \$3,710.00            |              | \$ 3,710.00    |           |
| <b>Total Dental Encounters</b>                          | <b>240</b>       | <b>\$24,093.00</b>    |              |                |           |
| MMU Pilot Denture Program-Laboratory Expense            |                  |                       |              | \$12,500.00    |           |
| <b>MMU Medical</b>                                      |                  |                       |              |                |           |
| Registered Nurse  | 1.0              | \$56,155.00           |              | \$56,155.00    | 1.00      |
| Senior Physician *                                      | 1.0              | \$156,961.00          |              | \$164,809.00   | 1.00      |
| Supervisor/Case Mgr                                     | 0.80             | \$57,590.00           |              | \$62,590.00    | 0.80      |
| Nurse-LPN   | 1.0              | \$52,864.00           |              | \$52,864.00    | 1.00      |
| Support Staff/Driver                                    | 1.0              | \$32,893.00           |              | \$32,893.00    | 1.00      |
| Support Staff (backup driver)                           | 1.0              | \$34,898.00           |              | \$34,898.00    | 1.00      |
| Lab Services-MMU Van Clients                            |                  | \$31,266.00           |              | \$31,266.00    |           |
| Expense-including medical supplies, travel, etc. *      |                  | \$15,773.00           |              | \$16,973.00    |           |
| 5% Administrative Cost-MMU *                            |                  | \$19,568.00           |              | \$19,818.00    |           |

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| <b>Safe Harbor Shelter Clinic</b>                                      |                  |                       |              |                |           |
| Physician (Physician Assistant/ARNP/PA)                                | 1.0              | \$113,179.00          | 0.50         | \$185,910.00   | 1.50      |
| Senior Clerk   | 1.0              | \$21,840.00           |              | \$21,840.00    | 1.00      |
| Medical Assistant  | 1.0              | \$39,397.00           |              | \$39,397.00    | 1.00      |
| Supervisor   | 0.2              | \$14,398.00           |              | \$14,398.00    | 0.20      |
| Case Manager   | 1.0              | \$57,252.00           | 0.50         | \$85,878.00    | 1.50      |
| Nurse  | 1.0              | \$43,177.00           | 1.50         | \$119,774.00   | 2.50      |
| Social Worker  |                  |                       | 0.80         | \$55,206.00    | 0.80      |
| Eligibility Assistance Worker  |                  |                       | 0.50         | \$17,488.00    | 0.50      |
| Lab Services-MMU Safe Harbor Shelter Clinic Clients                    |                  | \$12,000.00           |              | \$22,000.00    |           |
| Expense-including equipment for set up, medical supplies, travel, etc. |                  | \$20,462.00           |              | \$29,870.00    |           |
| 5% Administrative Cost-Safe Harbor Clinic                              |                  | \$14,463.00           |              | \$14,463.00    |           |
| Shift differential for evening/weekend hrs.                            |                  |                       |              | \$8,860.00     |           |
| <b>AHCA/ ER Diversion Project</b>                                      |                  |                       |              |                |           |
| Supplies, Equipment, Travel, Client Expenses, etc.                     |                  |                       |              | \$53,004.00    |           |
| Contracted Services @ 7 mo.-Directions                                 |                  |                       |              | \$120,692.00   |           |
| <b>Specialty Referral Services</b>                                     |                  |                       |              |                |           |
| Manager  | 1.0              | \$55,116.00           |              | \$55,116.00    | 1.00      |
| Support Staff  | 3.0              | \$116,434.00          |              | \$116,434.00   | 3.00      |
| Referral Specialists   | 3.0              | \$139,362.00          |              | \$139,362.00   | 3.00      |
| Office Supplies, Travel, Expenses, etc.                                |                  | \$35,658.00           |              | \$35,658.00    |           |
| 5% Administrative Cost   |                  | \$15,545.00           |              | \$15,545.00    |           |
| <b>Billing Adjudication and Claims Management</b>                      |                  |                       |              |                |           |
| Supervisor   | 0.2              | \$14,794.00           |              | \$14,794.00    | 0.20      |
| Adjudication and Process Staff   | 5.0              | \$223,955.00          |              | \$223,955.00   | 5.00      |
| IT Programmer  | 0.5              | \$20,847.00           |              | \$20,847.00    | 0.50      |
| Other Expenses   |                  | \$8,561.00            |              | \$8,561.00     |           |
| 5% Administrative Cost   |                  | \$12,890.00           |              | \$12,890.00    |           |
| <b>Other Services Provided/ Subcontracts</b>                           |                  |                       |              |                |           |
| Behavioral Health Services for Medical Homes/ PCHP                     |                  | \$400,000.00          |              | \$400,000.00   |           |
| MMU Behavioral Health -Directions                                      |                  | \$100,000.00          |              | \$100,000.00   |           |
| Specialty Care Services  |                  | \$3,848,627.00        |              | \$3,848,627.00 |           |
| Lab Services-Specialty Care  |                  | \$220,000.00          |              | \$220,000.00   |           |
| Prescription Assistance Program  |                  | \$194,575.00          |              | \$194,575.00   |           |
| Community-Based Diabetic Supplies                                      |                  | \$20,000.00           |              | \$20,000.00    |           |
| Community-Based Diabetic Health Education                              |                  | \$50,000.00           |              | \$50,000.00    |           |
| County Use of Space in Medical Homes/ Health Centers                   |                  | \$15,000.00           |              | \$15,000.00    |           |

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|--|------------------|------------------------|--------------|------------------------|--------------|
| <b>Dental Services</b>                                 |                  |                        |              |                        |              |
| Encounters @ \$109 - DDS                               | 4,767            | \$519,603.00           |              | \$519,603.00           |              |
| Dental Encounters @ \$70 (Hygienist)                   | 1,318            | \$92,260.00            |              | \$92,260.00            |              |
| <b>Total Dental Encounters</b>                         | <b>6,085</b>     | <b>\$611,863.00</b>    |              |                        |              |
| Denture Pilot Lab Expense *                            |                  |                        |              | \$12,500.00            |              |
| <b>Community Dental Team</b>                           |                  |                        |              |                        |              |
| Dentist (OPS)  | 0.6              | \$65,685.00            |              | \$65,685.00            | 0.60         |
| Hygienist  | 1.0              | \$76,017.00            |              | \$76,017.00            | 1.00         |
| Hygienist for volunteer community based clinics        | 1.0              | \$68,865.00            |              | \$68,865.00            | 1.00         |
| 5% Administrative Cost                                 |                  | \$10,572.00            |              | \$10,572.00            |              |
| OTHER Expenses   |                  | \$3,300.00             |              | \$3,300.00             |              |
| Homeless Emergency Project (Dental Supplies & Support) |                  | \$25,000.00            |              | \$25,000.00            |              |
| Community Dental Clinic (Dental Supplies & Support)    |                  | \$15,000.00            |              | \$15,000.00            |              |
| Dental Outreach (Dental Supplies and Support)          |                  | \$10,000.00            |              | \$10,000.00            |              |
| <b>Sub-Total -FY 16 Approved</b>                       | <b>35.39</b>     | <b>\$10,794,483.00</b> |              |                        |              |
|  |                  |                        |              |                        |              |
| <b>Sub-total- Amendment 1</b>                          |                  | <b>\$619,267.00</b>    | <b>7.30</b>  |                        |              |
| <b>Unallocated Funds</b>                               |                  | <b>\$127,038.00</b>    |              | <b>\$127,038.00</b>    |              |
| <b>Grand Total</b>                                     |                  | <b>\$11,540,788.00</b> |              | <b>\$11,540,788.00</b> | <b>42.69</b> |
|  |                  |                        |              |                        |              |
|  |                  |                        |              |                        |              |