

Pinellas County Human Services: Enhanced Primary Care - Interlocal

(PROPOSED BUDGET - COUNTY AGREEMENT FY 18-19)

To: Abigail Stanton, Contract Manager, HCS Admin. Office

Coding	Description	Name/#	Pst #/rate	current	Proposed Budget 2018-2019 12 months
	<b>Pinellas County Health Program Encounters</b>				
	Encounters based on 14,838 enc./year		rate		
	Encounters @ \$148.12 (MD/DO)		\$ 148.12	8,903	\$ 1,318,712.36
	Encounters @ \$125.89 (ARNP)		\$ 125.89	5,935	\$ 747,157.15
	Wound Care @ \$75.00 (RN)		\$ 75.00	480	\$ 36,000.00
	<b>Total PCHP Encounters</b>			<b>15,318</b>	<b>\$ 2,101,869.51</b>
	<b>Medical Director's Office</b>				
77-PCL	County Medical Director- Dr. Ravindra	Dr. Ravindra	002521	1.00	\$ 201,907.00
	Administrative Assistant- S. Janssen	S. Janssen	082740	1.00	\$ 40,261.00
	Contract Manager - M. Maqueda	M. Maqueda	003690	0.50	\$ 31,918.00
	Computer Program Analyst- A. Verrett	A. Verrett	006505	0.50	\$ 23,716.00
	Quality Assurance Coordinator - R. O'Brien	R. O'Brien	029258	1.00	\$ 106,075.00
	Clinic Volunteer Coordinator-T. Pruitt	T. Pruitt	003039	0.50	\$ 20,386.00
	Care Coordinator Supervisor - Vacant	Vacant	TBD	1.00	\$ 74,385.00
	Mid County Center Care Coordinator C. Levy	C. Levy	029287	1.00	\$ 70,802.00
	Clearwater Center Care Coordinator - S. Pizarro	S. Pizarro	029120	1.00	\$ 49,319.00
	Pinellas Park Care Coordinator - G. Lee	G. Lee	038853	1.00	\$ 63,241.00
	St Pete Care Coordinator - N. Drankwalter	N. Drankwalter	031054	1.00	\$ 70,818.00
	Tarpon Springs Care Coordinator (additional duties to current SCHN)	S. Vilardi	029259	0.10	\$ 6,727.00
	Quality Assurance Analyst - Vacant	Vacant	TBD	1.00	\$ 43,415.00
			<b>subtotal</b>		<b>10.6</b>
77-PCL	10% Administrative Cost				\$ 80,297.00
	<b>Total County Medical Director's Office</b>				<b>\$ 883,267.00</b>
	<b>Mobile Medical Unit-Van</b>				
27-PCL	MMU Dental	Monthly Total			
	MMU Dental Encounters @ \$109 (DDS)		\$ 109.00	2400	\$ 261,600.00
	MMU Dental Encounters @ \$70 (Hygienist)		\$ 70.00	346	\$ 24,220.00
	<b>Total Dental Encounters</b>			<b>2746</b>	<b>\$ 285,820.00</b>
	MMU/Bayside Denture Laboratory Expense				\$ 15,000.00

78 MOBMD	MMU Medical				
	Registered Nurse - Vacant	Vacant	000971	1.00	\$ 59,241.00
	Physician Assistant- F. Agyekum	F. Agyekum	058749	1.00	\$ 120,706.00
	Manager - D. Lindsay	D. Lindsay	084024	1.00	\$ 65,176.00
	Nurse-LPN - O. Perez-Hernandez	O. Perez-Hernandez	045691	1.00	\$ 60,115.00
	Support Staff/Driver - M. Marti-Flores	M. Marti-Flores	029229	1.00	\$ 55,757.00
	Support Staff - J. Reid	J. Reid	006920	1.00	\$ 32,812.00
77-PCL	MMU Care Coordination - C. Ufondu	C. Ufondu	006504	1.00	\$ 57,139.00
78 MOBMD			<b>Subtotal</b>	<b>7.0</b>	<b>\$ 450,946.00</b>
	Lab Services-MMU Van Clients				\$ 11,400.00
	Expense-including medical supplies, travel, etc.				\$ 14,419.00
	10% Administrative Cost				\$ 45,094.60
	<b>Total Mobile Medical Unit-Van</b>				<b>\$ 822,679.60</b>
78-PCL	<b>Bayside Health Clinic</b>				
	Senior Physician - P. Mungara	P. Mungara	051971	1.00	\$ 169,189.00
	Nurse Practitioner - L. Thykeo-Hicks	L. Thykeo-Hicks	002224	0.50	\$ 41,320.00
	Senior Clerk - Vacant	Vacant	006921	1.00	\$ 30,091.00
	Supervisor - C. Wittstruck	C. Wittstruck	029246	1.00	\$ 50,068.00
	Human Service Analyst - A. Hossley	A. Hossley	051151	1.00	\$ 40,251.00
	Eligibility Assistance Worker - F. Dillon	F. Dillon	006506	1.00	\$ 32,992.00
	Nurse - T. Richardson	T. Richardson	000582	1.00	\$ 56,488.00
	Nurse - M. Handy	M. Handy	952463	0.50	\$ 24,293.00
	Medical Assistant - L. Seymour	L. Seymour	003693	1.00	\$ 38,759.00
	Health Support Tech- S. Raiker	S. Raiker	952456	0.50	\$ 16,831.00
	Senior Clerk- S. McMichael	S. McMichael	068595	1.00	\$ 26,684.00
			<b>subtotal</b>	<b>9.50</b>	<b>\$ 526,966.00</b>
	Lab Services-Bayside Health Clinic Clients				\$ 21,350.00
	Expense-including equipment for set up, medical supplies, travel, etc.				\$ 18,885.00
10% Administrative Cost				\$ 52,696.60	
	<b>Total Bayside Health Clinic</b>				<b>\$ 619,897.60</b>

77-PCL	<b>Specialty Referral Services</b>				
	Manager-L. Brimm	L. Brimm	068245	1.00	\$ 76,799.00
	Administrative Secretary - Vacant	Vacant	045827	1.00	\$ 37,826.00
	Support Staff-D.Brown	D. Brown	057465	1.00	\$ 35,973.00
	Support Staff- F. Williams	F. Williams	058756	1.00	\$ 45,281.00
	Referral Specialist-S. Sosa	D. Sosa	004525	1.00	\$ 54,204.00
	Referral Specialist- D. Battle	D. Battle	029145	1.00	\$ 64,050.00
	Referral Specialist- V. Kodali	V. Kodali	058815	1.00	\$ 54,761.00
			<b>subtotal</b>	<b>7.00</b>	<b>\$ 368,894.00</b>
	Office Supplies, Travel, Expenses, etc.				\$ 39,968.00
10% Administrative Cost				\$ 36,889.40	
	<b>Total Specialty Referral Services</b>			<b>\$ 445,751.40</b>	
63-SCS	<b>Specialty Claims Services</b>				
	Adjudication and Process Staff- R. McGriff	R. McGriff	038855	1.00	\$ 30,979.00
	Adjudication and Process Staff- B. Amaravadi	B. Amaravadi	034325	1.00	\$ 55,008.00
	Adjudication and Process Staff-B.Ojeda	B. Ojeda	004585	1.00	\$ 39,488.00
	Adjudication and Process Staff-G. Suarez	G. Suarez	054344	1.00	\$ 53,778.00
	Adjudication and Process Staff- C. Adams	C. Adams	001912	1.00	\$ 26,308.00
	Supervisor-P. Cope	P. Cope	029198	0.35	\$ 21,065.00
52-SCS	IT Programmer-A.Verrett	A. Verrett	006505	0.50	\$ 23,715.00
63-SCS			<b>subtotal</b>	<b>5.85</b>	<b>\$ 250,341.00</b>
	Other Expenses				\$ 8,592.00
	10% Administrative Cost				\$ 25,034.10
	<b>Total Specialty Claims Services</b>			<b>\$ 283,967.10</b>	
	<b>Other Services Provided</b>				
77-SCS	Specialty Care Services			\$ 3,950,884.89	
77-PCL	Behavioral Health Services for PCHP-Directions			\$ 770,000.00	
	Behavioral Health Services for MMU/Bayside-Directions			\$ 220,000.00	
	Consulting Services			\$ 10,000.00	
	Lab Services-Specialty Care			\$ 300,000.00	
	Drug Assistance Program-MedNet			\$ 257,845.00	
	Community-Based Diabetic Supplies-St. Petersburg Free Clinic			\$ 20,000.00	
	Community-Based Diabetic Health Education-St. Petersburg Free Clinic			\$ 50,000.00	
77-SALGS	County Use of Space in Centers 14FTSX\$141 a month			\$ 23,688.00	
	<b>Total Other Services</b>			<b>\$ 5,602,417.89</b>	

<b>27-PCI</b>	<b>Dental Services</b>	<b>Monthly total</b>	<b>rate</b>		
	Encounters @ \$109 (DDS)		\$ 109.00	4,122	\$ 449,298.00
	Dental Encounters @ \$70 (Hygienist)		\$ 70.00	1,258	\$ 88,060.00
	<b>Total Dental Encounters</b>			<b>5,380</b>	<b>\$ 537,358.00</b>
	Denture Lab Expense				\$ 20,000.00
	<b>Community Dental Team</b>				
	Dentist- Dr. Chekan	Dr. Chekan	000222	0.70	\$ 99,681.00
	Hygienist-S. Martinez	S. Martinez	952359	1.00	\$ 76,920.00
	Hygienist- A. Islami	A. Islami	002373	0.80	\$ 69,728.00
			<b>Subtotal</b>	<b>2.50</b>	<b>\$ 246,329.00</b>
	10% Administrative Cost				\$ 24,632.90
	Other Expenses (travel, HR cost)				\$ 4,000.00
	Homeless Emergency Project (Dental Supplies & Support)				\$ 30,000.00
	Community Dental Clinic (Dental Supplies & Support)				\$ 20,000.00
	Gulfocast Dental Outreach (Dental Supplies and Support)				\$ 20,000.00
<b>Total Dental</b>				<b>\$ 902,319.90</b>	
<b>Total Allocated</b>				<b>\$ 11,662,170.00</b>	
<b>Actual Contract Amount</b>				<b>\$ 11,662,170.00</b>	