



Pinellas County

315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

File Summary

File Number	Title	Current Status
16-713D	Delegated Item Amendment 2 in the Interlocal Agreement with the Florida Department of Health for the Pinellas County Health Program. Introduced: 8/8/2016 Meeting Date: 11/22/2016 Department: Human Services Drafter: sglaeser@pinellascounty.org	Approval Review Controlling Body: Human Services



Pinellas County

315 Court Street, 5th
Floor Assembly Room
Clearwater, Florida 33756

Master

File Number: 16-713D

File ID: 16-713D	Type: Delegated Item	Status: Approval Review
Version: 1	Agenda Section:	Department: Human Services
Department: Human Services	Cost:	File Created: 08/08/2016
Subject:		Final Action: 09/25/2016
Title: Amendment 2 in the Interlocal Agreement with the Florida Department of Health for the Pinellas County Health Program.		

Internal Notes: Partially executed Amendment. Department will forward to me a fully executed Amendment. Will be processed for a future Receipt and File Report.

Agenda Date: 11/22/2016

Agenda Item Number:

Sponsors:

Enactment Date:

Attachments: FY16 DOH Interlocal Amendment 2
Resub_20160913, 2ndAmendDOH.pdf, DOH FY16
Amendment 2 Contract_20160815, DOH Revised
Budget For Amendment_20160817, OMB Contract
Review 16-713D.docx, 16-713D Risk Review
Interlocal DOH FINAL VEH

Enactment Number:

REF #:

Hearing Date:

Drafter: sglaeser@pinellascounty.org

Effective Date:

Approval History

Version	Seq #	Action Date	Approver	Action	Due Date
1	1	8/11/2016	Abigail Stanton	Delegated	
1	2	8/16/2016	Scott Glaeser	Approve	8/18/2016
1	3	8/17/2016	Abigail Stanton	Approve	8/18/2016
Notes: Scott- Please see a few edits. Also, please replace the scanned budget with Excel if you have it available. Thanks!					
1	4	8/22/2016	Tim Burns	Approve	8/22/2016
1	5	8/22/2016	Clark Scott - FYI	Notified - FYI	
1	6	8/23/2016	Lourdes Benedict	Approve	8/24/2016
1	7	8/24/2016	Cassandra Williams	Approve	8/25/2016
1	8	8/24/2016	Bill Berger	Approve	8/26/2016
Notes: Approved only to advance to OMB Gatekeeper. Should return to me after OMB analyst review.					
1	9	8/25/2016	OMB Gatekeeper	Delegated	
Notes: V - this went to Bill first, before me, so if this is something you need to review, please Delegate the item to Bill once you have finished with it. Thanks!					
1	10	8/29/2016	Veronica Ettel	Approve	8/29/2016
1	11	8/30/2016	Risk First Review	Approve	8/31/2016
Notes: Approved contract review is in Stars					
1	12	8/31/2016	Virginia Holscher	Approve	9/1/2016
1	13	9/2/2016	Carl Brody	Approve	9/2/2016
Notes: Changes look fine, I will AATF on next review.					
1	14	9/2/2016	John Bennett	Delegated	
Notes: Bill - appears didn't cycle back to you. John					
1	15	9/2/2016	Bill Berger	Delegated	
Notes: All set. Veronica looped me in when she realized that I wasn't in the approval workflow. No fiscal impact for this amendment. Thanks.					
1	16	9/6/2016	John Bennett	Approve	9/6/2016
1	17	9/6/2016	Scott Glaeser	Approve	9/8/2016
1	18	9/6/2016	Carl Brody	Approve	9/8/2016
Notes: AATF attached as #7					
1	19	9/7/2016	Scott Glaeser	Approve	9/8/2016
1	20	9/7/2016	Alexis Sergeant	Delegated	
Notes: Delegated to Jo Lugo for review					
1	21	9/7/2016	Jo Lugo	Approve	9/9/2016
Notes: For Mark's electronic signature, Pg. 6.					
1	22	9/9/2016	John Bennett	Approve	9/9/2016
1	23	9/11/2016	Mark S. Woodard	Approve	9/15/2016
1	24	9/12/2016	Della Klug	Approve	9/14/2016
1	25	9/12/2016	Jo Lugo - FYI	Notified - FYI	
1	26	9/12/2016	Kevin Baxter - FYI	Notified - FYI	
1	27	9/12/2016	Scott Glaeser - FYI	Notified - FYI	
1	28	9/13/2016	Scott Glaeser	Approve	9/15/2016
Notes: Requesting new signatures prior to execution due to modified Compensation paragraph. Total Compensation remains the same.					
1	29	9/13/2016	Carl Brody - FYI	Notified - FYI	
1	30	9/13/2016	Jo Lugo	Approve	9/15/2016
Notes: Requesting new signatures prior to execution due to modified Compensation paragraph. Total Compensation remains the same.					
For Mark's electronic signature, Pg. 6					
1	31	9/13/2016	John Bennett	Approve	9/15/2016
1	32	9/20/2016	Mark S. Woodard	Escalated	9/20/2016

Master Continued (16-713D)

1	33	9/20/2016	Della Klug	Delegated	
1	34	9/22/2016	Mark S. Woodard	Escalated	9/21/2016
1	35	9/22/2016	Della Klug	Delegated	
1	36	9/24/2016	Mark S. Woodard	Escalated	9/23/2016
1	37	9/25/2016	Della Klug	Delegated	
1	38	9/25/2016	Mark S. Woodard	Approve	9/27/2016
1	39	9/26/2016	Della Klug	Approve	9/28/2016
1	40	9/27/2016	Jo Lugo	Approve	9/28/2016

Notes: Partially executed Amendment. Please email Jo Lugo a fully executed Amendment. Will be processed for a future Receipt and File Report.

1	41	9/27/2016	Kevin Baxter - FYI	Notified - FYI	
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History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Staff Report

File #: 16-713D, **Version:** 1

Agenda Date: 11/22/2016

Subject:

Amendment 2 in the Interlocal Agreement with the Florida Department of Health for the Pinellas County Health Program.

Recommended Action:

Approval and execution by the County Administrator of Amendment 2 in the Interlocal Agreement with the Florida Department of Health (DOH) for the Pinellas County Health Program (PCHP).

Strategic Plan:

Ensure Public Health, Safety, and Welfare

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community

2.2 Be a facilitator, convener, and purchaser of services for those in need

Deliver First Class Services to the Public and Our Customers

5.1 Maximize partner relationships and public outreach

5.3 Ensure effective and efficient delivery of county services and support

Summary:

Amendment 2 reallocates funds from the encounter-based funding lines within the current budget to various other line items such as the Bayside Dentist, Hygienist, Dental Assistant, Physician, Supervisor/Case Manager, and Community Health Advocate. These changes will ensure continued quality health care, improved health outcomes and reduced health disparities. This Amendment also updates the program name change from Mobile Medical Unit (MMU) to Health Care for the Homeless (HCH) since the opening of the Bayside Clinic.

Background/Explanation:

DOH has been a medical primary care provider for the PCHP since its inception in 2008. In FY16 DOH provided primary care services to 7,563 unique clients and dental services to 1,977 unique clients. On July 19, 2016, DOH received the Patient-Centered Medical Home (PCMH) recognition from the National Committee for Quality Assurance (NCQA). The PCMH is a promising model for transforming an organization and the delivery of high-quality, accessible, efficient health care. A goal of the PCHP/HCH program is to prevent, diagnose, and/or treat medical and behavioral health concerns before they become an urgent matter.

As part of Human Services' ongoing partnership with DOH Pinellas quarterly hospital coordination meetings have been held to work on discharge planning for clients. In addition, coordination meetings have been held with the Pinellas County Jail (PCJ) and Personal Enrichment for Mental Health Services (PEMHS) to explore opportunities to stabilize and reengage clients.

This amendment realigns funds within the existing agreement to effectively meet the needs of

enrolled clients.

Fiscal Impact:

There is no additional fiscal impact due to this Amendment. The total allocated amount for FY16 is \$11,540,788.00.

Delegated Authority:

Authority for the County Administrator to sign this Amendment is granted under Pinellas County Code Section 2-62.

Staff Member Responsible:

Lourdes Benedict, Director, Human Services

Partners:

Florida Department of Health
Directions for Living
Bayside Health Clinic
BayCare Behavioral Health

Attachments:

DOH FY 16 Amendment 2
FY 16 Revised Budget

**PINELLAS COUNTY HEALTH CARE PROGRAM
INTERLOCAL AGREEMENT
Amendment 2**

THIS AGREEMENT made and entered into on the date below, by and between PINELLAS COUNTY, a political subdivision of the State of Florida, hereinafter referred to as the "COUNTY", and FLORIDA DEPARTMENT OF HEALTH, an agency of the state of Florida providing public health services in Pinellas County, herein after referred to as the "PROVIDER".

WITNESSETH:

WHEREAS, the COUNTY desires to continue to increase access to health care for the low-income uninsured residents of Pinellas County through the Pinellas County Health Program (PCHP), Health Care for the Homeless (HCH), and the Mobile Medical Unit (MMU); and

WHEREAS, it is the goal of the COUNTY to increase access to quality healthcare, improve the health outcomes of low-income/high risk individuals, and reduce health disparities in Pinellas County; and

WHEREAS, DOH PINELLAS desires to continue working with the COUNTY to provide health care services to adult (18-64 years) uninsured residents of Pinellas County; and

WHEREAS, DOH PINELLAS will work with key stakeholders from multiple agencies in Pinellas County to provide these primary health care services;

WHEREAS, the COUNTY desires that DOH PINELLAS provide for quality assurance, behavioral health, prescription assistance, specialty services and dental services in order to promote overall integrated health services for eligible clients; and

WHEREAS, DOH PINELLAS is a strategic partner with the COUNTY and participates in the planning and implementation of effective cost containment and health quality measures.

NOW, THEREFORE, in consideration of the mutual covenants and agreements hereinafter contained, it is agreed by and between **DOH PINELLAS** and the **COUNTY** hereto as follows:

1. Section 4. Compensation is amended to read as follows:

The compensation provided for under this Agreement shall be for a total amount not to exceed Eleven Million, Five Hundred Forty Thousand, Seven Hundred Eighty Eight Dollars (\$11,540,788.00) for the term of this Agreement, as provided by Attachment 1, 2nd Revised Budget.

2. Effective immediately, the acronym and definition of PCHP/MMU shall be amended throughout the agreement to read as the following;

PCHP/HCH - Pinellas County Health Program/Health Care for the Homeless

3. Section 15 is amended to read as follows:

Mobile Medical Unit and Bayside Health Clinic.

DOH PINELLAS shall provide qualified medical, nursing and support services to the **COUNTY** for the Pinellas County Mobile Medical Unit (MMU), a Federally Qualified Health Center for the Homeless, and to the Bayside Clinic, made possible by an expansion grant, in accordance with the program budget. **DOH PINELLAS** shall provide job descriptions for all MMU/ Bayside Clinic personnel outlined below prior to October 1, 2015.

- a) The MMU team will consist of qualified authorized personnel to provide proper health care to clients and operations of the MMU according to the Medical Directors recommendations and program budget allocations.
- b) The Bayside Health Clinic team will consist of qualified authorized personnel to provide proper health care to clients and operations of the Bayside Health Clinic according to the Medical Directors recommendations and program budget allocations.

c) **DOH PINELLAS** shall provide a driver for the MMU as outlined within the approved budget.

d) In the event that the MMU physician fails to report to duty, the **DOH PINELLAS** will provide alternate qualified staff to serve the MMU.

e) **DOH PINELLAS** shall seek **COUNTY** approval of the MMU service delivery sites and hours of operation and shall notify the **COUNTY** of planned or unexpected schedule changes in a timely manner. The MMU calendar including daily locations and hours of operation shall be transmitted to the **COUNTY** each month and posted on the County website.

f) **DOH PINELLAS** OB/Pre-Natal Clinic in Clearwater shall provide obstetrical and pre-natal care services to clients of the MMU including clinical assessment, management/treatment and coordination of services, and referrals for the mother and fetus to maximize the outcome of the pregnancy. MMU staff will assess the client for Medicaid eligibility and will diagnose the client for positive pregnancy. MMU staff will document and track the referral to the **DOH PINELLAS** OB/Pre-Natal Clinic in Clearwater including completing Medicaid eligibility if needed. The OB/Pre-Natal Clinic will confirm the referral with the MMU.

4. Section 16 is amended to read as follows:

Specialty Services Operations.

a) **DOH PINELLAS** referral staff will consist of qualified authorized personnel to process referrals to medical specialists and conduct specialty health care claims adjudication and billing according to the Medical Directors recommendations and program budget allocations. **DOH PINELLAS** shall provide job descriptions for personnel responsible for these services prior to October 1, 2015.

b) The referral unit will:

1. Ensure that clients referred for specialty services are enrolled in PCHP/HCH and investigate Medicaid or other insurance eligibility upon receipt of a referral from a medical home or specialist;
2. Review referrals for approval or denial;
3. Alert medical homes and specialists of referral status;
4. Send approved referrals to the medical home/MMU and specialist;
5. Review pharmacy requests, process overrides as needed and participate in the Formulary and Pharmacy committee meetings.

c) Billing and Claims unit will:

1. Ensure that claims for primary and secondary adjudications match an approved referral and authorization for service;
2. Ensure that claims are consistent with PCHP/HCH covered and non-covered services;
3. Participate in secondary adjudications to resolve issues that cannot be resolved electronically;
4. Conduct a complete review of claims utilizing cost criteria and diagnostic criteria as determined by the COUNTY;
5. Review extraordinary claims including but not limited to large expenses, uncommon procedures, and hospitalizations as determined by the COUNTY;
6. Conduct retrospective reviews of hospital admissions and services provided by specialty care and ancillary services providers;
7. Implement processes for consultation, referrals, discharge follow-up, and patient tracking in order to assure appropriate communication and continuity of care between the primary care medical home or the MMU and behavioral health

specialists, other medical specialists or hospitals providing care to clients of the PCHP/HCH.

5. Section 41 is amended to read as follows:

Agreement Management.

The parties designate the following persons as liaisons:

Scott Glaeser
Pinellas County Human Services
440 Court Street, 2nd Floor
Clearwater, FL 33756
(727) 464-8402

6. Except as set forth in this Amendment, the Agreement is unaffected and shall continue in full force and effect in accordance with its terms. If there is conflict between this amendment and the Agreement or any earlier amendment, the terms of this amendment will prevail.

[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the Parties hereto have caused this instrument to be executed the day and year first above written.

WITNESS:

By: Della Klug

PINELLAS COUNTY, FLORIDA,
by and through its County Administrator

By: Mark J. Woodard
Mark Woodard

DATE: September 26, 2016

WITNESS:

By:

FLORIDA DEPARTMENT OF HEALTH

By: [Signature]

Print Name: PAUL D. WARRS

Print Title: ADMINISTRATIVE SECRETARY COUNTY HEALTH SYSTEMS

DATE: 9/28/16

APPROVED AS TO FORM

By: [Signature]
Office of the County Attorney

Account	Description	Personnel #	FTE rate	proposed charges	Proposed Budget 2015-2016 months	Budget modification #1	Technical Budget as of 3/27/2016	Budget modification #2	Worked Budget as of	Year To Date	Projections July - Sept 2016	%	
77-PCL	Pinellas County Health Plan												
	Encounters based on 24,000 enc./year												
	Encounters @ \$124.00 (MD/DOJ)-75% of all encounters	18000	1.0	14929	\$ 2,232,000.00	\$ -	\$ 2,232,000.00	\$ (980,789.00)	\$ 1,851,211.00	\$ 1,270,380.00	\$ 468,000.00	\$ 112,833.00	69%
	Encounters @ 105.40 (ARNP)-25% of all encounters	6000	0.5	3561	\$ 632,400.00	\$ (12,500.00)	\$ 619,900.00	\$ (244,500.00)	\$ 375,400.00	\$ 281,628.80	\$ 93,800.00	\$ (28.80)	75%
Total FTE Encounters	24000				\$ 2,864,400.00	\$ (12,500.00)	\$ 2,851,900.00	\$ (1,225,289.00)	\$ 1,626,611.00	\$ 1,552,008.80	\$ 561,800.00	\$ 172,804.20	70%
77-PCL	Medical Director's Office												
	County Medical Director-Ravindra		002521		\$ 197,559.00	\$ -	\$ 197,559.00	\$ -	\$ 197,559.00	136,647.32	58,400.07	\$ 2,511.61	69%
	Administrative Assistant-Gilliam		082740		\$ 40,271.00	\$ -	\$ 40,271.00	\$ -	\$ 40,271.00	28,963.35	12,111.76	\$ (804.11)	72%
	Contract Manager-Hayes		003690		\$ 28,283.00	\$ -	\$ 28,283.00	\$ -	\$ 28,283.00	16,004.51	8,420.80	\$ 3,857.69	57%
	Quality Assurance Coordinator-O'Brien		029258		\$ 94,892.00	\$ -	\$ 94,892.00	\$ -	\$ 94,892.00	65,770.24	27,993.39	\$ 1,128.37	69%
	St. Petersburg Coordinator-Diaz		003039		\$ 22,722.00	\$ -	\$ 22,722.00	\$ -	\$ 22,722.00	16,418.26	7,004.59	\$ (700.85)	72%
	Clinic Volunteer Coordinator (vacant)		TBD		\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ 62,000.00	16,184.72	16,184.56	\$ 37,120.72	14%
	Cleanwater Center Care Coordinator - Pizarro		029120		\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ 62,000.00	30,301.89	13,789.10	\$ 17,909.01	49%
	Pinellas Park Care Coordinator - Lee		038853		\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ 62,000.00	38,906.28	16,516.79	\$ 6,576.93	63%
	Mid County Care Coordinator - Clark		029287		\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ 62,000.00	23,790.91	12,657.34	\$ 25,551.75	38%
	Tarpon Springs Care Coordinator-cost for additional duties to current SCHM		029259		\$ 5,500.00	\$ -	\$ 5,500.00	\$ -	\$ 5,500.00	5,292.50	2,130.55	\$ (1,923.05)	96%
	MMU/Safe Harbor Care Coordinator (Nurse)		029125		\$ 36,167.00	\$ -	\$ 36,167.00	\$ -	\$ 36,167.00	28,950.08	18,736.48	\$ (11,519.56)	80%
	5% Administrative Cost				\$ 637,227.00	\$ 36,167.00	\$ 673,394.00	\$ -	\$ 673,394.00	\$ 399,740.06	\$ 193,945.43	\$ 79,708.51	\$ 59%
Total County Medical Director's Office				\$ 34,961.00	\$ 3,783.00	\$ 38,744.00	\$ (244.00)	\$ 38,500.00	\$ 19,987.00	\$ 9,697.27	\$ 8,815.73	\$ 52%	
77-PCL	Mobile Medical Unit-Van												
	As per Standard Care for one FTE medical provider, MMU will service 1,800 unduplicated clients, provide 5,400 qualified												
	MMU Dental												
	MMU Dental Encounters @ \$109 (DDS) (includes Expanded)	5	109		\$ 20,383.00	\$ -	\$ 20,383.00	\$ -	\$ 20,383.00	7957	9,882.68	\$ 2,543.32	39%
	MMU Dental Encounters @ \$70 (Hygienist)	0	70		\$ 3,710.00	\$ -	\$ 3,710.00	\$ -	\$ 3,710.00	1050	1,400.00	\$ 1,260.00	28%
	Total Dental Encounters	240			\$ 24,093.00	\$ -	\$ 24,093.00	\$ -	\$ 24,093.00	\$ 9,007.00	\$ 11,282.68	\$ 3,803.32	37%
	MMU Pilot Denture Program-Laboratory Expense				\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	\$ 12,500.00	0	\$ -	\$ 12,500.00	0%
	MMU Medical												
	Registered Nurse-Streicher		000971		\$ 56,155.00	\$ -	\$ 56,155.00	\$ -	\$ 56,155.00	39,828.76	16,516.78	\$ (190.54)	71%
	Senior Physician-Mungara		051971		\$ 156,961.00	\$ 7,848.00	\$ 164,809.00	\$ 1,500.00	\$ 166,309.00	115,035.89	48,135.07	\$ 3,138.04	69%
	Supervisor/Case Mgr-Wagner		084024		\$ 57,590.00	\$ 5,000.00	\$ 62,590.00	\$ 5,200.00	\$ 67,790.00	47,626.23	21,579.10	\$ (1,415.33)	70%
	Nurse-LPN-Hernandez		045691		\$ 52,864.00	\$ -	\$ 52,864.00	\$ -	\$ 52,864.00	37,497.06	15,780.61	\$ (413.67)	71%
	Support Staff/Driver-Marti-Flores		029229		\$ 32,893.00	\$ -	\$ 32,893.00	\$ -	\$ 32,893.00	34,750.86	9,579.30	\$ (11,437.16)	106%
Support Staff- (Backup driver) - (vacant)		952419		\$ 34,898.00	\$ -	\$ 34,898.00	\$ -	\$ 34,898.00	4,586.38	5,187.00	\$ 25,124.62	13%	
MMU Care Coordination - Ufodu		006504		\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ 62,000.00	31,638.23	8,795.46	\$ 21,566.31	51%	
Community Health Advocate-QI - Hostley		952456		\$ 19,044.00	\$ -	\$ 19,044.00	\$ 7,000.00	\$ 26,044.00	13,911.49	6,622.02	\$ 4,885.55	63%	
Human Services Analyst-QI - McGlynn		036532		\$ 31,000.00	\$ -	\$ 31,000.00	\$ -	\$ 31,000.00	19,492.43	16,180.80	\$ 12,132.51	53%	
Computer Program Analyst-QI - Verrett		006505		\$ 25,623.00	\$ -	\$ 25,623.00	\$ -	\$ 25,623.00	35,134.00	10,892.00	\$ -	40%	
layside dentist (April to June 2016)		952462		\$ 12,881.25	\$ -	\$ 12,881.25	\$ -	\$ 12,881.25	10,892.00	10,892.00	\$ -	\$ -	
layside dental hygienist (April to June 2016)		004810		\$ 10,892.00	\$ -	\$ 10,892.00	\$ -	\$ 10,892.00	207,283.39	207,283.39	\$ 52,663.45	58%	
layside dental assistant (April to June 2016)		004855		\$ 89,515.00	\$ 24,240.00	\$ 113,755.00	\$ (18,640.00)	\$ 95,115.00	\$ 95,115.00	7,841.00	\$ 5,600.00	\$ 5,600.00	0%
Sub total				9.3	\$ 463,361.00	\$ 24,240.00	\$ 487,601.00	\$ (18,640.00)	\$ 468,961.00	\$ 31,266.00	\$ 980.72	\$ 13,622.28	31%
77-PCL	QI Operations and Services												
Lab Services-MMU Van Clients					\$ 31,266.00	\$ -	\$ 31,266.00	\$ -	\$ 31,266.00	16,973.00	\$ 1,749.46	\$ 1,749.46	57%
Expense-including medical supplies, travel, etc.					\$ 15,773.00	\$ -	\$ 15,773.00	\$ -	\$ 15,773.00	9,723.54	\$ 5,500.00	\$ 8,272.99	89%
5% Administrative Cost					\$ 19,568.00	\$ -	\$ 19,568.00	\$ -	\$ 19,568.00	17,726.82	\$ 10,364.17	\$ (8,272.99)	89%
Total Mobile Medical Unit-Van					\$ 509,629.00	\$ 24,240.00	\$ 533,869.00	\$ (18,640.00)	\$ 515,229.00	\$ 43,036.32	\$ 10,364.17	\$ 10,364.17	55%

Code	Description	Agency #	FTE	Current	Proposed	Proposed Budget 2015-2016-12	Budget modification #1	Revised Budget as of 1/27/2016	Budget modification #2	Revised Budget as of	Year To Date	Projections July-Sept 2016	%
	BaySide Shelter Clinic												
	As per Standard Care for one FTE medical provider, MMU will service 1,000 unduplicated clients, provide 3,000 qualified												
	Physician Assistant-Agnekum	F Agnekum	058749	1.0		\$ 113,179.00		\$ 113,179.00		\$ 113,179.00	81847.22	34,705.98	72%
	Physician-Griffin	J Griffin	031095	0.5		\$ 72,731.00		\$ 72,731.00		\$ 72,731.00	38782.15	39,685.40	55%
	Team Supervisor	A Wagner	084024	0.2		\$ 14,398.00		\$ 14,398.00		\$ 14,398.00	1,608.31	8,992.05	26%
	Guillett- senior clerk supervisor - M. Gray	F Guillett	003360	1.0		\$ 57,252.00		\$ 57,252.00		\$ 57,252.00	39547.93	7,000.00	69%
	Case Mgr-	TBD		0.5		\$ 28,626.00		\$ 28,626.00		\$ 28,626.00	0	12,000.00	0%
	Social Worker (this will be F. Guillett)	TBD		0.8		\$ 55,206.00		\$ 55,206.00		\$ 55,206.00	0	17,043.00	0%
	Eligibility Assistance Worker	A Hossley	006506	0.5	1.0	\$ 17,488.00		\$ 17,488.00		\$ 17,488.00	4777.34	10,176.78	10%
	Nurse-Benvenuto	C Benvenuto	000582	1.0		\$ 43,177.00		\$ 43,177.00		\$ 43,177.00	29995.19	12,741.13	69%
	Nurse (vacant)	TBD		0.5		\$ 33,420.00		\$ 33,420.00		\$ 33,420.00	0	15,776.60	0%
	MA-Gray (vacant)	M Gray	002412	1.0		\$ 39,397.00		\$ 39,397.00		\$ 39,397.00	29600.77	6,300.00	75%
	Senior Clerk-Church (OPS)	S Church	006775	1.0		\$ 21,840.00		\$ 21,840.00		\$ 21,840.00	36573.52	14,083.35	167%
	Shift Differential for evening/weekend hrs.	Varies				\$ 8,860.00		\$ 8,860.00		\$ 8,860.00	221.29	790.06	2%
	subtotal			8.0	2.0	\$ 289,243.00		\$ 505,574.00		\$ 17,743.00	\$ 285,142.99	165,850.61	\$ 92,232.70
	Lab Services-MMU Safe Harbor Shelter Clinic Clients					\$ 12,000.00		\$ 22,000.00		\$ 22,000.00	8000	5,000.00	36%
	Expense-including equipment for set up, medical supplies, travel, etc.					\$ 20,462.00		\$ 29,870.00		\$ 51,597.00	11760.01	3,250.00	23%
	5% Administrative Cost					\$ 14,463.00		\$ 14,463.00		\$ 14,463.00	13,257.15	8,292.53	92%
	subtotal			3.0		\$ 57,925.00		\$ 57,925.00		\$ 57,925.00	28,514.15	16,542.53	71%
	Total Safe Harbor Shelter Clinic					\$ 57,925.00		\$ 57,925.00		\$ 57,925.00	28,514.15	16,542.53	71%
	Specialty Referral Services												
	Manager-L. Brimm	L Brimm	082870	1.0		\$ 55,116.00		\$ 55,116.00		\$ 55,116.00	48314.5	21,856.09	88%
	Administrative Secretary - J. Mills (will use lapse money to cover this position)	J Mills	45827	1.0							12919.29	10,355.47	
	Support Staff-D.Brown	D Brown	057465	1.0		\$ 32,457.00		\$ 32,457.00		\$ 32,457.00	22641.37	9,455.69	70%
	Support Staff-YM.Gomez	YM Gomez	058756	1.0		\$ 44,443.00		\$ 44,443.00		\$ 44,443.00	31800.35	13,375.57	72%
	Support Staff-S. Glenn	Glenn	058509	1.0		\$ 39,594.00		\$ 39,594.00		\$ 39,594.00	21226.34	8,963.35	54%
	Referral Specialist-S. Sosa	D Sosa	004525	1.0		\$ 49,223.00		\$ 49,223.00		\$ 49,223.00	33955.24	14,708.03	69%
	Referral Specialist-Prasad	DK Prasad	029145	1.0		\$ 41,034.00		\$ 41,034.00		\$ 41,034.00	28425	12,117.82	69%
	Referral Specialist-Kodali	V Kodali	058815	1.0		\$ 49,105.00		\$ 49,105.00		\$ 49,105.00	33872.62	14,673.50	69%
	subtotal			7.0		\$ 310,912.00		\$ 310,912.00		\$ 310,912.00	233,154.71	105,505.52	75%
	Office Supplies, Travel, Expenses, etc.					\$ 35,658.00		\$ 35,658.00		\$ 35,658.00	14561.57	14,500.00	41%
	5% Administrative Cost					\$ 15,545.00		\$ 15,545.00		\$ 15,545.00	11,657.74	5,275.28	75%
	subtotal			7.0		\$ 362,115.00		\$ 362,115.00		\$ 362,115.00	258,812.51	125,280.80	72%
	Specialty Claims Services												
	Adjudication and Process Staff- Cope, Paula	P Cope	029113	1.0		\$ 47,464.00		\$ 47,464.00		\$ 47,464.00	32729.68	14,196.20	69%
	Adjudication and Process Staff- Amaravadi, Baia	B Amaravadi	034325	1.0		\$ 48,466.00		\$ 48,466.00		\$ 48,466.00	35697.72	14,317.56	69%
	Adjudication and Process Staff-Cardwell, J	J Cardwell	005662	1.0		\$ 38,494.00		\$ 38,494.00		\$ 38,494.00	25993.44	12,595.94	68%
	Adjudication and Process Staff-Suarez, Gisella	G Suarez	054344	1.0		\$ 54,004.00		\$ 54,004.00		\$ 54,004.00	36232.88	16,399.49	67%
	Adjudication and Process Staff-Durham, Randy	R Durham	084672	1.0		\$ 35,527.00		\$ 35,527.00		\$ 35,527.00	23000.04	11,225.90	65%
	Supervisor-Howard, Janice	J Howard	049225	0.2		\$ 14,794.00		\$ 14,794.00		\$ 14,794.00	10113.92	4,391.36	68%
	IT Programmer-Verrett, Andrew	A Verrett	952492	0.5		\$ 20,847.00		\$ 20,847.00		\$ 20,847.00	15156.44	7,493.21	73%
	subtotal			5.7		\$ 259,596.00		\$ 259,596.00		\$ 259,596.00	176,796.12	80,619.66	61%
	Other Expenses					\$ 8,561.00		\$ 8,561.00		\$ 8,561.00	5213.26	3,600.00	61%
	5% Administrative Cost					\$ 12,890.00		\$ 12,890.00		\$ 12,890.00	8,859.81	4,030.98	69%

coding	Description	Name/ID	Rate	conv	proposed changes	Proposed Budget 2015-2016-12	Budget modification #1	Revised Budget as of 1/27/2016	Budget modification #2	Revised Budget as of	Year To Date	Projections July-Sept 2016	%
	Total Specialty Churn Services			5.7		\$ 281,947.00	\$ -	\$ 281,947.00	\$ -	\$ 281,947.00	\$ 509,598.19	\$ 88,250.64	\$ 1,997.17
	Other Services Provided												
77-5C3	Specialty Care Services					\$ 3,848,627.00		\$ 3,848,627.00		\$ 3,848,627.00	2,856,381.22	952,127.00	\$ 40,118.78
	Behavioral Health Services for PC-Directions					\$ 400,000.00		\$ 400,000.00	\$ 426,289.00	\$ 826,289.00	499857.22	348,000.00	\$ (21,568.22)
	Behavioral Health Services for MMU and Safe Harbor-Directions					\$ 100,000.00		\$ 100,000.00	\$ 94,000.00	\$ 194,000.00	104323.98	60,000.00	\$ 29,576.02
	Lab Services-Specialty Care					\$ 220,000.00		\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	165116.71	82,558.00	\$ (27,674.71)
	Drug Assistance Program-MedNet					\$ 194,575.00		\$ 194,575.00	\$ 194,575.00	\$ 194,575.00	129098.65	65,000.00	\$ 476.35
	Community-Based Diabetic Supplies-St. Petersburg Free Clinic					\$ 20,000.00		\$ 20,000.00	\$ (9,000.00)	\$ 11,000.00	6977.64	3,488.00	\$ 534.36
	Community-Based Diabetic Health Education-St. Petersburg Free Clinic					\$ 50,000.00		\$ 50,000.00	\$ (9,000.00)	\$ 41,000.00	26805	13,402.00	\$ 793.00
	Vision Project					\$ 15,000.00		\$ 15,000.00	\$ 48,000.00	\$ 48,000.00	0	48,000.00	\$ -
	County Use of Space In Centers 10FTX6X125 a month					\$ 15,000.00		\$ 15,000.00	\$ 48,000.00	\$ 48,000.00	11250	5,000.00	\$ (1,250.00)
	Total Other Services					\$ 4,949,232.00	\$ -	\$ 4,949,232.00	\$ 558,289.00	\$ 5,507,521.00	\$ 3,799,810.00	\$ 1,577,576.00	\$ 21,805.58
	AHCA / ER Diversion Project												
	Nurse (add 6,000????)	TBD	TBD	1.0		\$ -	\$ 43,177.00	\$ 43,177.00	\$ -	\$ 43,177.00	0	0	\$ 43,177.00
	Supplies, Equipment, Travel, Client Expenses, etc.		subtotal	1.0		\$ -	\$ 43,177.00	\$ 43,177.00	\$ -	\$ 43,177.00	0	0	\$ 43,177.00
	Contract Services @ 7mo.-Directions	TBD	TBD			\$ -	\$ 53,004.00	\$ 53,004.00	\$ (51,004.00)	\$ 2,000.00	0	0	\$ 2,000.00
	Total Specialty Churn Services					\$ -	\$ 120,692.00	\$ 120,692.00	\$ (6,652.00)	\$ 114,040.00	0	0	\$ 114,040.00
	Dental Services												
	Encounters @ \$109 (DDS) (Includes Expanded)		Monthly fee rate			\$ -	\$ 216,873.00	\$ 216,873.00	\$ 157,656.00	\$ 159,217.00	0	0	\$ 159,217.00
	Dental Encounters @ \$109 (DDS) (Includes Expanded)	359	109	4.767		\$ 519,603.00	\$ -	\$ 519,603.00	\$ 18,000.00	\$ 537,603.00	403677	134,542.00	\$ (566.00)
	Dental Encounters @ \$70 (Hygienist)	117	70	1.318		\$ 92,260.00	\$ -	\$ 92,260.00	\$ 15,000.00	\$ 107,260.00	82180	27,393.00	\$ (2,313.00)
	Total Dental Encounters					\$ 611,863.00	\$ -	\$ 611,863.00	\$ 33,000.00	\$ 644,863.00	\$ 485,807.00	\$ 161,935.00	\$ (2,879.00)
	Denture Pilot Lab Expense					\$ -	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	5163.5	0	\$ 7,336.50
	Community Dental Team												
	Dentist (OPS)-		Stolic/dt.be	952462	0.6	\$ 65,685.00	\$ -	\$ 65,685.00	\$ 26,000.00	\$ 91,685.00	66207.25	28,880.93	\$ (3,408.18)
	Hygienist-Berrett		JE Berrett	004855	1.0	\$ 76,017.00	\$ -	\$ 76,017.00	\$ 76,017.00	\$ 76,017.00	49451.5	22,134.50	\$ 4,431.00
	Hygienist for volunteer community based clinics-Islami		A Islami	002373	1.0	\$ 68,865.00	\$ -	\$ 68,865.00	\$ 16,000.00	\$ 84,865.00	63357.64	24,850.25	\$ (3,342.89)
	Subtotal					\$ 210,567.00	\$ -	\$ 210,567.00	\$ 42,000.00	\$ 252,567.00	\$ 179,016.39	\$ 75,865.68	\$ (2,315.07)
	5% Administrative Cost					\$ 10,528.35	\$ -	\$ 10,528.35	\$ 10,528.35	\$ 10,528.35	8,950.82	3,793.28	\$ (2,172.10)
	OTHER Expenses					\$ 3,300.00	\$ -	\$ 3,300.00	\$ -	\$ 3,300.00	2,754.93	400.00	\$ 145.07
	Homeless Emergency Project (Dental Supplies & Support)					\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	17,014.74	7,250.00	\$ 735.26
	Community Dental Clinic (Dental Supplies & Support)					\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	11,065.16	3,250.00	\$ 684.84
	Dental Outreach (Dental Supplies and Support)					\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	10,000.00	0	\$ -
	Total Dental					\$ 324,900.35	\$ 82,500.00	\$ 407,400.35	\$ 75,000.00	\$ 482,400.35	\$ 319,772.59	\$ 252,680.86	\$ 1,381.58
	Unallocated Funds					\$ -	\$ 127,038.00	\$ 127,038.00	\$ (39,537.25)	\$ 87,500.75	0	0	\$ 87,500.75
	Total Contract					\$ 10,794,483.00	\$ 746,505.00	\$ 11,540,988.00	\$ -	\$ 11,540,988.00	\$ 7,640,498.66	\$ 3,233,707.48	\$ 666,581.85

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