

Explanation of Revised Cost Proposal
VitalCore Health Strategies, LLC
March 18, 2020

VitalCore has reviewed the additional information provided in the message from Aubrey Waters on Tuesday, March 16, 2020. Please see our revised cost proposal sheets and our staffing plan and direct labor costs.

Considering the reduced population capacity as shown on the revised (3.16.20) Appendix B, VitalCore has made some reductions in pricing in the Off-Site Hospital Care and Pharmacy Categories. Our forms have been revised to reflect these reductions. VitalCore also reviewed and considered the Medicaid Data provided but did not see any reason to change our pricing due to this data.

VitalCore has adjusted the Hepatitis C Treatment costs as recommended in our Oral Presentation. We did not change the amount proposed to the \$7.5 million cap. We set our \$3.7 million as our estimate of costs knowing what we pay for pricing and knowing we will treat approximately 500 per year. We will gladly accept the raise to the \$7.5 million to ensure that the KDOC has the proper funding at hand necessary to treat the inmates, and then return any unspent monies.

We will accept the \$7.5 million cap on Hepatitis C treatment, but we do not believe that we will expend anywhere near that amount. VitalCore's costs for Hepatitis C treatment will be pass through costs only. We will not charge administrative fees above and beyond our costs as many of our competitors do and without any added costs on our pricing, we should be able to demonstrate a lower bid.

**Comprehensive Health Care Cost Proposal
Not to Exceed Amount -ALTERNATIVE
STAFFING PROPOSAL
WITH HEP C DAA
Revised 3.18.2020**

Bidders shall present the total cost of services for each year of the contract. As this is a full-risk contract for comprehensive health care services, KDOC will not be responsible for costs incurred above the amount bid.

FY 2021	\$ <u>76,668,791.28</u>
FY 2022	\$ <u>79,735,542.93</u>
FY 2023	\$ <u>82,924,964.64</u>
FY 2024	\$ <u>86,241,963.22</u>
FY 2025	\$ <u>89,691,641.74</u>
FY 2026	\$ <u>93,279,307.40</u>

**Comprehensive Health Care Cost Proposal
Health Care Services Category Identification
BASE STAFFING PROPOSAL
OR
ALTERNATIVE STAFFING PROPOSAL
Revised 3.18.2020**

Each of these health care service categories shall be included in the comprehensive bid price. Project the total cost for each health care service category:

Service	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Offsite Hospital Care	\$4,656,000.00	\$4,842,240.00	\$5,035,929.60	\$5,237,366.78	\$5,446,861.46	\$5,664,735.92
Outpatient Surgery/Site Ambulance Services	\$1,900,000.00	\$1,976,000.00	\$2,055,040.00	\$2,137,241.60	\$2,222,731.26	\$2,311,640.51
Pharmacy (excluding hep c DAA)	\$5,655,876.00	\$5,882,111.04	\$6,117,395.48	\$6,362,091.30	\$6,616,574.95	\$6,881,237.95
RDU	\$1,732,753.00	\$1,802,063.12	\$1,874,145.64	\$1,949,111.47	\$2,027,075.93	\$2,108,158.97
Behavioral Health & Forensic Services	\$13,241,819.00	\$13,771,491.76	\$14,322,351.43	\$14,895,245.48	\$15,491,055.29	\$16,110,697.50
Hepatitis C DAA Treatment	\$3,700,000.00	\$3,848,000.00	\$4,001,920.00	\$4,161,996.80	\$4,328,476.67	\$4,501,615.74
Electronic Health Record System	\$ 932,000.00	\$ 969,280.00	\$1,008,051.20	\$1,048,373.25	\$1,090,308.18	\$1,133,920.50
Overhead	\$1,952,912.00	\$2,031,028.48	\$2,112,269.62	\$2,196,760.40	\$2,284,630.82	\$2,376,016.05
Profit	\$1,952,912.00	\$2,031,028.48	\$2,112,269.62	\$2,196,760.40	\$2,284,630.82	\$2,376,016.05

Comprehensive Health Care Cost Proposal by Facility

ALTERNATIVE STAFFING PLAN – Revised 3.18.2020

Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Lansing - Medium/Maximum Minimum 2,432	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$19.87	\$20.66	\$21.49	\$22.35	\$23.24	\$24.17
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$17,633,821.99	\$18,339,174.86	\$19,072,741.85	\$19,835,651.52	\$20,629,077.58	\$21,454,240.68
Hutchinson - Central, South, East 1,788	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$19.97	\$20.77	\$21.60	\$22.47	\$23.36	\$24.30
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$13,033,694.51	\$13,555,042.29	\$14,097,243.98	\$14,661,133.73	\$15,247,579.07	\$15,857,482.23
El Dorado - Central, RDU 1562	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$20.17	\$20.98	\$21.82	\$22.69	\$23.60	\$24.54
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$11,500,318.69	\$11,960,331.43	\$12,438,744.68	\$12,936,294.46	\$13,453,746.23	\$13,991,896.07
El Dorado - SE (Oswego CF) 262	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$16.03	\$16.68	\$17.34	\$18.04	\$18.75	\$19.51
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$1,533,375.83	\$1,594,710.86	\$1,658,499.30	\$1,724,839.27	\$1,793,832.84	\$1,865,586.15
Norton - Central, East (Stockton) 977	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$19.35	\$20.12	\$20.93	\$21.77	\$22.64	\$23.54
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$6,900,191.22	\$7,176,198.87	\$7,463,246.82	\$7,761,776.69	\$8,072,247.76	\$8,395,137.67
Ellsworth - Central, East 915	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$20.66	\$21.49	\$22.35	\$23.24	\$24.17	\$25.14
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$6,900,191.22	\$7,176,198.87	\$7,463,246.82	\$7,761,776.69	\$8,072,247.76	\$8,395,137.67
Topeka - Central, I/J, RDU, North 948	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$19.94	\$20.74	\$21.57	\$22.43	\$23.33	\$24.26
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$6,900,191.22	\$7,176,198.87	\$7,463,246.82	\$7,761,776.69	\$8,072,247.76	\$8,395,137.67
Larned 598	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$21.08	\$21.92	\$22.80	\$23.71	\$24.66	\$25.64
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$4,600,127.48	\$4,784,132.58	\$4,975,497.88	\$5,174,517.80	\$5,381,498.51	\$5,596,758.45
Winfield 632	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$19.94	\$20.74	\$21.57	\$22.43	\$23.33	\$24.26
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$4,600,127.48	\$4,784,132.58	\$4,975,497.88	\$5,174,517.80	\$5,381,498.51	\$5,596,758.45
Wichita Work Release 254	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$16.54	\$17.20	\$17.89	\$18.60	\$19.34	\$20.12
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$1,533,375.83	\$1,594,710.86	\$1,658,499.30	\$1,724,839.27	\$1,793,832.84	\$1,865,586.15
Kansas Juvenile Corr. Complex 170	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$24.71	\$25.70	\$26.73	\$27.98	\$28.90	\$30.07
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$1,533,375.81	\$1,594,710.86	\$1,658,499.30	\$1,724,839.27	\$1,793,832.84	\$1,865,586.16

Appendix F -ALTERNATIVE Staffing Plan - VitalCore Health Strategies - Revised 3.15.20

	Lansing	Hutchinson	El Dorado - CU, RDU	El Dorado - SE (Oswego)	Winfield	Wichita	Ellsworth	Norton	Topeka	Larned	Ks Juvenile	Regional	Total
Contract Capacity:	2,432	1,918	1,806	262	632	254	915	977	948	598	170		10,912
HSA	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
DON	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
MD	2.00	1.50	2.00	0.35	0.40	0.25	0.50	0.40	0.80	0.35	0.60	0.00	9.15
PA/NP/ARNP	2.60	2.00	3.00	0.25	0.60	0.00	0.80	1.00	2.00	0.50	0.20	0.00	12.95
DDS	2.50	2.00	2.00	0.20	0.50	0.00	1.00	1.00	1.00	0.25	1.10	0.00	11.55
Dental Assistant	2.50	2.00	2.00	0.20	0.50	0.00	1.00	1.00	1.20	0.25	0.75	0.00	11.40
RN	27.00	25.00	25.00	4.00	5.00	1.00	9.50	9.50	18.00	6.00	10.20	0.00	140.20
LPN	13.00	10.60	11.90	2.00	5.00	2.00	5.00	6.00	10.00	4.00	1.00	0.00	70.50
CMA	9.40	10.60	12.40	1.80	0.00	0.00	2.00	1.00	5.00	0.00	1.00	0.00	43.20
EMT	4.20	4.20	4.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60
Admin Assist	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.50	1.00	1.00	0.00	7.50
Med Records	2.80	2.00	3.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	0.00	14.80
Ward Clerk	2.00	1.00	2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
Lab Tech	1.00	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
X-Ray Tech	0.50	0.50	1.00	0.10	0.10	0.00	0.10	0.10	0.25	0.10	0.10	0.00	2.85
SUB TOTAL	72.50	64.90	73.50	9.90	16.60	3.25	22.90	24.00	41.75	15.45	19.95	0.00	364.70
MENTAL HEALTH													
Clinical Director, PhD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
Psychiatrist	1.00	1.00	2.00	0.00	0.33	0.00	0.33	0.40	1.00	0.20	0.60	0.00	6.86
Psych APRN	1.80	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.80
Forensic Psychologist, Ph.D.	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Behavioral Health Prof., MA/MSW	17.00	11.00	19.00	1.00	2.75	0.25	3.00	3.00	7.00	2.00	7.00	0.00	73.00
Admin Assist	1.00	1.00	1.50	0.00	0.50	0.00	1.00	0.90	1.00	0.00	1.00	0.00	7.90
Activity & Rec. Therapist, BA	7.00	2.00	5.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	0.00	20.00
Psych RN	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
Psychologist, Ph.D., RDU	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Psychom, BA RDU	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Psychologist, MA, RDU	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	10.00
Physician, RDU	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30
Psychiatrist RDU	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Licensed Addiction Counselor, BA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Sex Offender Treatment, MA/MSW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
SUB TOTAL	31.80	16.00	42.80	2.00	3.58	0.25	4.33	4.30	14.00	2.20	18.60	0.00	139.86
REGIONAL STAFF													
Regional Vice President												1.00	1.00
Regional Medical Director												1.00	1.00
Assoc. Regional Medical Director												1.00	1.00
PA/NP/ARNP												1.00	1.00
Regional Dental Director												0.50	0.50
Regional Psychiatric Director												1.00	1.00
Regional Manager												0.00	0.00
Regional Director of Nursing												1.00	1.00
Admin Assistant												1.50	1.50
Regional Pharmacist												0.00	0.00
UM Coordinator												0.00	0.00
QI Coordinator												1.00	1.00
Regional Mental Health Coord												1.00	1.00
Regional Telepsych												0.50	0.50
ART Clerk												1.00	1.00
IT / EMR Support												5.00	5.00
SUB TOTAL												16.50	16.50
RFP TOTAL	104.30	80.90	116.30	11.90	20.18	3.50	27.23	28.30	55.75	17.65	38.55	504.56	521.06

Not Applicable



Direct Labor for Base Year KDOC - Alternative Staffing - Revised 3.15.20

Personnel Costs cover all Contract Line Items (CLINs)	Hours by FTE	Direct Labor Costs											Total Labor Hour Cost	Total Benefit Percent: 23%	Labor Overhead: 1%	Total Annual Direct Labor
		Regular Hours			Night Shift Differential		Back Fill									
		Estimated Labor Hours Auto Imported from Tab2	Regular Hourly Rate \$	Regular Hours Cost	Estimated Night Shift Hours****	Night Shift Differential Cost* Differential Rate \$2.00	Backfill Hours 0.05 of FTE	Regular Hourly rate	Back Fill Costs							
HSA	9.00	360.00	\$ 50.00	\$ 18,000.00	0	\$ -	0	\$ 50.00	\$ -	\$18,000.00	\$4,140.00	\$221.40	\$22,361.40			
DON	11.00	440.00	\$ 40.00	\$ 17,600.00	0	\$ -	0	\$ 40.00	\$ -	\$17,600.00	\$4,048.00	\$216.48	\$21,864.48			
MD	9.15	366.00	\$ 150.00	\$ 54,900.00	0	\$ -	18.3	\$ 150.00	\$ 2,745.00	\$57,645.00	\$13,258.35	\$709.03	\$71,612.38			
PA/NP/ARNP	12.95	518.00	\$ 70.00	\$ 36,260.00	0	\$ -	25.9	\$ 70.00	\$ 1,813.00	\$38,073.00	\$8,756.79	\$468.30	\$47,298.09			
DDS	11.55	462.00	\$ 110.00	\$ 50,820.00	0	\$ -	23.1	\$ 110.00	\$ 2,541.00	\$53,361.00	\$12,273.03	\$656.34	\$66,290.37			
Dental Assistant	11.40	456.00	\$ 28.00	\$ 12,768.00	0	\$ -	22.8	\$ 28.00	\$ 638.40	\$13,406.40	\$3,083.47	\$164.90	\$16,654.77			
RN	140.20	5608.00	\$ 33.00	\$ 185,064.00	1000	\$ 2,000.00	280.4	\$ 33.00	\$ 9,253.20	\$196,317.20	\$45,152.96	\$2,414.70	\$243,884.86			
LPN	70.50	2820.00	\$ 27.00	\$ 76,140.00	604	\$ 1,208.00	141	\$ 27.00	\$ 3,807.00	\$81,155.00	\$18,665.65	\$998.21	\$100,818.86			
CMA	43.20	1728.00	\$ 22.00	\$ 38,016.00	604	\$ 1,208.00	86.4	\$ 22.00	\$ 1,900.80	\$41,124.80	\$9,458.70	\$505.84	\$51,089.34			
EMT	12.60	504.00	\$ 28.00	\$ 14,112.00	150	\$ 300.00	25.2	\$ 28.00	\$ 705.60	\$15,117.60	\$3,477.05	\$185.95	\$18,780.59			
Admin Assist	7.50	300.00	\$ 20.00	\$ 6,000.00	0	\$ -	0	\$ 20.00	\$ -	\$6,000.00	\$1,380.00	\$73.80	\$7,453.80			
Med Records	14.80	592.00	\$ 20.00	\$ 11,840.00	0	\$ -	0	\$ 20.00	\$ -	\$11,840.00	\$2,723.20	\$145.63	\$14,708.83			
Ward Clerk	5.50	220.00	\$ 20.00	\$ 4,400.00	0	\$ -	0	\$ 20.00	\$ -	\$4,400.00	\$1,012.00	\$54.12	\$5,466.12			
Lab Tech	2.50	100.00	\$ 22.00	\$ 2,200.00	0	\$ -	0	\$ 22.00	\$ -	\$2,200.00	\$506.00	\$27.06	\$2,733.06			
X-Ray Tech	2.85	114.00	\$ 30.00	\$ 3,420.00	0	\$ -	0	\$ 30.00	\$ -	\$3,420.00	\$786.60	\$42.07	\$4,248.67			
Clinical Director, PhD	4.00	160.00	\$ 55.00	\$ 8,800.00	0	\$ -	0	\$ 55.00	\$ -	\$8,800.00	\$2,024.00	\$108.24	\$10,932.24			
Psychiatrist	6.86	274.40	\$ 175.00	\$ 48,020.00	0	\$ -	13.72	\$ 175.00	\$ 2,401.00	\$50,421.00	\$11,596.83	\$620.18	\$62,638.01			
Psych APRN	2.80	112.00	\$ 70.00	\$ 7,840.00	0	\$ -	5.6	\$ 70.00	\$ 392.00	\$8,232.00	\$1,893.36	\$101.25	\$10,226.61			
Forensic Psychologist, Ph.D.	3.00	120.00	\$ 55.00	\$ 6,600.00	0	\$ -	0	\$ 55.00	\$ -	\$6,600.00	\$1,518.00	\$81.18	\$8,199.18			
Behavioral Health Prof., MA/MSW	73.00	2920.00	\$ 30.00	\$ 87,600.00	0	\$ -	146	\$ 30.00	\$ 4,380.00	\$91,980.00	\$21,155.40	\$1,131.35	\$114,266.75			
Admin Assist	7.90	316.00	\$ 20.00	\$ 6,320.00	0	\$ -	0	\$ 20.00	\$ -	\$6,320.00	\$1,453.60	\$77.74	\$7,851.34			
Activity & Rec. Therapist, BA	20.00	800.00	\$ 24.00	\$ 19,200.00	240	\$ 480.00	0	\$ 24.00	\$ -	\$19,680.00	\$4,526.40	\$242.06	\$24,448.46			
Psych RN	3.00	120.00	\$ 33.00	\$ 3,960.00	0	\$ -	0	\$ 33.00	\$ -	\$3,960.00	\$910.80	\$48.71	\$4,919.51			
Psychologist, Ph.D., RDU	2.00	80.00	\$ 50.00	\$ 4,000.00	0	\$ -	0	\$ 50.00	\$ -	\$4,000.00	\$920.00	\$49.20	\$4,969.20			
Psychom, BA RDU	1.00	40.00	\$ 28.00	\$ 1,120.00	0	\$ -	0	\$ 28.00	\$ -	\$1,120.00	\$257.60	\$13.78	\$1,391.38			
Psychologist, MA, RDU	10.00	400.00	\$ 30.00	\$ 12,000.00	0	\$ -	20	\$ 30.00	\$ 600.00	\$12,600.00	\$2,898.00	\$154.98	\$15,652.98			
Physician, RDU	0.30	12.00	\$ 150.00	\$ 1,800.00	0	\$ -	0.6	\$ 150.00	\$ 90.00	\$1,890.00	\$434.70	\$23.25	\$2,347.95			
Psychiatrist RDU	1.00	40.00	\$ 175.00	\$ 7,000.00	0	\$ -	2	\$ 175.00	\$ 350.00	\$7,350.00	\$1,690.50	\$90.41	\$9,130.91			
Licensed Addiction Counselor, BA	3.00	120.00	\$ 30.00	\$ 3,600.00	0	\$ -	6	\$ 30.00	\$ 180.00	\$3,780.00	\$869.40	\$46.49	\$4,695.89			
Sex Offender Treatment, MA/MSW	2.00	80.00	\$ 30.00	\$ 2,400.00	0	\$ -	4	\$ 30.00	\$ 120.00	\$2,520.00	\$579.60	\$31.00	\$3,130.60			
Regional Vice President	1.00	40.00	\$ 75.00	\$ 3,000.00	0	\$ -	0	\$ 75.00	\$ -	\$3,000.00	\$690.00	\$36.90	\$3,726.90			
Regional Medical Director	1.00	40.00	\$ 188.00	\$ 7,520.00	0	\$ -	0	\$ 188.00	\$ -	\$7,520.00	\$1,729.60	\$92.50	\$9,342.10			
Assoc. Regional Medical Director	1.00	40.00	\$ 188.00	\$ 7,520.00	0	\$ -	0	\$ 188.00	\$ -	\$7,520.00	\$1,729.60	\$92.50	\$9,342.10			
PA/NP/ARNP	1.00	40.00	\$ 70.00	\$ 2,800.00	0	\$ -	0	\$ 70.00	\$ -	\$2,800.00	\$644.00	\$34.44	\$3,478.44			
Regional Dental Director	0.50	20.00	\$ 125.00	\$ 2,500.00	0	\$ -	0	\$ 125.00	\$ -	\$2,500.00	\$575.00	\$30.75	\$3,105.75			
Regional Psychiatric Director	1.00	40.00	\$ 175.00	\$ 7,000.00	0	\$ -	0	\$ 175.00	\$ -	\$7,000.00	\$1,610.00	\$86.10	\$8,696.10			
Regional Manager	0.00	0.00	\$ 60.00	\$ -	0	\$ -	0	\$ 60.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00			
Regional Director of Nursing	1.00	40.00	\$ 50.00	\$ 2,000.00	0	\$ -	0	\$ 50.00	\$ -	\$2,000.00	\$460.00	\$24.60	\$2,484.60			
Admin Assistant	1.50	60.00	\$ 22.00	\$ 1,320.00	0	\$ -	0	\$ 22.00	\$ -	\$1,320.00	\$303.60	\$16.24	\$1,639.84			
UM Coordinator	1.00	40.00	\$ 40.00	\$ 1,600.00	0	\$ -	0	\$ 40.00	\$ -	\$1,600.00	\$368.00	\$19.68	\$1,987.68			
Regional Pharmacist	0.00	0.00	\$ 90.00	\$ -	0	\$ -	0	\$ 90.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00			
QI Coordinator	1.00	40.00	\$ 40.00	\$ 1,600.00	0	\$ -	0	\$ 40.00	\$ -	\$1,600.00	\$368.00	\$19.68	\$1,987.68			
Regional Mental Health Coord	1.00	40.00	\$ 60.00	\$ 2,400.00	0	\$ -	0	\$ 60.00	\$ -	\$2,400.00	\$552.00	\$29.52	\$2,981.52			
Regional Telepsych	0.50	20.00	\$ 150.00	\$ 3,000.00	0	\$ -	1	\$ 150.00	\$ 150.00	\$3,150.00	\$724.50	\$38.75	\$3,913.25			
ART Clerk	1.00	40.00	\$ 33.00	\$ 1,320.00	0	\$ -	0	\$ 33.00	\$ -	\$1,320.00	\$303.60	\$16.24	\$1,639.84			
IT / EMR Support	5.00	200.00	\$ 30.00	\$ 6,000.00	80	\$ 160.00	0	\$ 30.00	\$ -	\$6,160.00	\$1,416.80	\$75.77	\$7,652.57			
TOTAL	522.06	20882.4	\$ 3,021.00	\$ 801,380.00			822.02		\$ 32,067.00	\$838,803.00	\$192,924.69	\$10,317.28	\$1,042,044.97			
AVERAGED/ANNUALIZED		1,085,884.80	\$ 67.13	\$ 41,671,760.00			42,745.04		\$ 1,667,484.00	\$43,617,756.00	\$10,032,083.88	\$536,498.40	\$54,186,338.28			

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