

# BOARD OF SUPERVISORS AGENDA ITEM SUMMARY

Requested Board Meeting Date: 01/06/15

## ITEM SUMMARY, JUSTIFICATION and/or SPECIAL CONSIDERATIONS

Amendment of Award: MA# 13000000000000000000580, Amendment # 3, Conmed Healthcare Management, Inc., to provide medical and mental health care services to the detainees at the Pima County Adult Detention Complex and the Pima County Juvenile Detention Center, revise Staffing Schedule, decrease the contract amount by \$551.00 Funding Source: General Fund, Administering Department: Office of Medical Services.

### BACKGROUND

Pursuant to RFP # 78416 Correctional Health Services, this contract was initially awarded by the BOS on April 09, 2013 in the three-year amount of \$36,143,539 and included two one-year renewals of which none have been previously executed. The contract's current termination date is June 30, 2016.

Amendment #2, executed by the BOS on 07/01/14 reduced the three-year contract amount by \$20,399 to \$36,123,140 resulting in a current annual award amount of \$12,037,646. As of 12/19/14 the contract has an unused annual amount of \$6,593,723.

Since commencement of services, expenditures total \$16,467,069 reflecting deductions or offsets (such as census adjustments, performance measures, and/or liquidated damages) in the amount of \$1,532,283.

If the requested action is approved this amendment will decrease the total award for the remaining 18 months of the initial term by \$551.00 to \$36,122,589.00; subsequently amending the Staffing Schedule at the Pima County Adult Detention Center as follows:

- 1) Eliminate the Medical Doctor position and replace with a Physician Assistant or Nurse Practitioner (NP/PA);
- 2) Slightly reduce RN hours;
- 3) Add 2.8 LPNs
- 4) Consolidate areas and positions in the Mental Health categories to reflect actual staffing.

Due to the lack of applicants for the Medical Doctor position, contractor has not been able to fill the vacant position for several months, causing shift changes to other prescribing providers, and disrupting the flow of healthcare at the Adult Detention Center. This action will allow the contractor to hire the position more quickly now and in the event of future vacancies.

Reduction in RN hours and position change to NP/PA will result in cost savings thus providing funds for the additional LPNs to implement new detoxification protocols in the Mental Health Unit.

Consolidation of areas and positions in the Mental Health unit will allow for processes that are more efficient. All staffing schedule changes were designed to increase access to mental health care with minimal impact upon the cost.

This contract amendment, requested and justified by the Office of Medical Services, is required to continue the provision of the correctional health services as administered by Department of Health Services on behalf of the Pima County Sheriff Department, Pima County Juvenile Detention Center, Arizona Superior Court, and the Pima County Juvenile Court.

Effective Date: January 6, 2015  
Termination Date: June 30, 2016 (unchanged)  
Original Contract Amount: \$ 36,143,539.00  
Prior Amendment Amounts: \$ (20,399.00)  
This Amendment Amount: \$ (551.00)  
Revised Contract Amount: \$ 36,122,589.00  
Contract Officer : Jennifer Moore, 520.724.8164 Procurement Department  
Payment System: CMS Advantage

Cont # : MA-PD-13000000000000000000580-03  
Effective: 1/6/2015  
Term : 6/30/2016  
Cost : (\$551.00)  
Rev : \$  
Tot : (\$551.00)  
NTE : \$36,122,589.00  
Timex : ND  
Renewal: 3/30/2016  
Term : 6/30/2016

Procurement  
12/19/14 PHO/AG

CLERK OF BOARD USE ONLY: BOS MTG. \_\_\_\_\_ ITEM NO. \_\_\_\_\_

**PIMA COUNTY OFFICE OF MEDICAL SERVICES****PROJECT:** Correctional Healthcare Services**CONTRACTOR:** Conmed Healthcare Management, Inc.**CONTRACT NO.:** MA PO 1300000000000000000580**CONTRACT AMENDMENT NO.:** Three (#03)**CONTRACT****NO. MAPO-1300000000000000000580****AMENDMENT NO. 03**

This number must appear on all invoices, correspondence and documents pertaining to this contract.

**ORIG. CONTRACT TERM:** 07/01/2013 – 06/30/2016**TERMINATION DATE PRIOR AMENDMENT:** 6/30/2016**TERMINATION THIS AMENDMENT:** 06/30/2016**ORIG. CONTRACT AMOUNT:** \$36,143,539.00**PRIOR AMENDMENTS:** \$ (20,399.00)**AMOUNT THIS AMENDMENT:** \$ (551.00)**REVISED CONTRACT AMOUNT:** \$36,122,589.00**CONTRACT AMENDMENT**

WHEREAS, COUNTY and CONTRACTOR entered into a contract effective July 1, 2013 to provide medical and mental health care services at the Pima County Adult Detention Complex (PCADC) and the Pima County Juvenile Detention Center (PCJDC); and

WHEREAS, COUNTY and CONTRACTOR have agreed to modify exhibits contained within the Contract and to add or change other terms of the Contract deemed appropriate for continued provision of health services pursuant to this Contract;

NOW, THEREFORE, the parties hereto agree as follows:

**CHANGE:** the first two paragraphs of **ARTICLE III – PRICING AND COMPENSATION**

From: "The total not to exceed amount of compensation to be paid by COUNTY to CONTRACTOR for the contract periods through June 30, 2016 for performance of the lines of service described in:

Exhibit A: Scope of Services – Part I, Pima County Adult Detention Complex is \$31,622,970; and

Exhibit A: Scope of Services – Part II – Pima County Juvenile Detention Center is \$4,276,970; and

Exhibit A: Scope of Services – Part III – Psychological Testing to Employees and Applicants of the Pima County Sheriff's Department is \$223,200.

In consideration for the goods and services specified in this Contract, the COUNTY agrees to pay CONTRACTOR in a total aggregate amount not to exceed \$36,123,140 for the contract periods through June 30, 2016. Pricing for work will be as set forth in **Exhibit B: Pricing and Compensation (10 pages).**"

To: "The total not to exceed amount of compensation to be paid by COUNTY to CONTRACTOR for the contract periods through June 30, 2016 for performance of the lines of service described in:

EXHIBIT A: SCOPE OF SERVICES – PART I: PIMA COUNTY ADULT DETENTION COMPLEX is \$31,622,419; and

EXHIBIT A: SCOPE OF SERVICES - PART II: PIMA COUNTY JUVENILE DETENTION CENTER is \$4,276,970; and

EXHIBIT A: SCOPE OF SERVICES - PART III: PROVISION OF PSYCHOLOGICAL TESTING TO EMPLOYEES AND APPLICANTS OF THE PIMA COUNTY SHERIFF'S DEPARTMENT is \$223,200.

In consideration for the goods and services specified in this Contract, the COUNTY agrees to pay CONTRACTOR in a total aggregate amount not to exceed \$36,122,589 for the contract periods through June 30, 2016. Pricing for work will be as set forth in **EXHIBIT B: PRICING AND COMPENSATION** (10 pages)."

The following changes are to be made to **EXHIBIT A: SCOPE OF SERVICES, PART I: PIMA COUNTY ADULT DETENTION COMPLEX (PCADC):**

**ADD:** To the end of **Section 9.6** Restoration to Competency (RTC) Program, a new paragraph as follows:

The minimum number of hours per week of psychiatrist time detailed in the previous paragraph shall not include preparation for and testimony related to Sell Hearings for RTC patients. Time related to Sell Hearings will be tracked by patient name and billed separately by CONTRACTOR, as indicated in **Exhibit B, Section 2.2.6**, Compensation for Restoration to Competency Sell Hearings.

The following changes are to be made to **EXHIBIT B: PRICING AND COMPENSATION:**

**CHANGE:** The first paragraph of section **2.1 Basic Services Fee**

From: During the course of this Initial Term, COUNTY will pay to CONTRACTOR a total of \$35,920,339 for services rendered at the PCADC and PCJDC from July 1, 2013 to June 30, 2016. The Basic Services Fee will be invoiced in thirty-six monthly installments in the amount of \$997,787.19. **Attachment B-1**, Pricing: PCADC and **Attachment B-2**, Pricing: PCJDC provide a breakdown of the Basic Services Fee.

To: During the course of this Initial Term, COUNTY will pay to CONTRACTOR a total of \$35,899,389 for services rendered at the PCADC and PCJDC from July 1, 2013 to June 30, 2016. The Basic Services Fee will be invoiced in thirty-six monthly installments. **ATTACHMENT B-1**, PRICING: PCADC – Effective 01/06/2015 and **ATTACHMENT B-2**, PRICING: PCJDC – Effective July 1, 2014 provide a breakdown of the Basic Services Fee.

**ADD:** To **Section 2.2 Adjustments to the Basic Services Fee**, a new section as follows:

#### **2.2.6 Compensation for Restoration to Competency Sell Hearings**

Should any of the RTC patients require a Sell Hearing, CONTRACTOR will bill time related to the Sell Hearing(s) for the psychiatrist and any support staff separate from the hours reported against **ATTACHMENT B-4**, CONTRACTED ONSITE STAFFING COMMITMENT – PCADC – Effective 01/06/2015. Hours billed for Sell Hearings shall be billed at the rates in **ATTACHMENT B-6**, SUMMARY SCHEDULE OF STAFFING COSTS – PCADC – Effective 01/06/2015 and shall be included in the CONTRACTOR's monthly invoice as described in **Section 2.1 Basic Services Fee**. Hours billed for Sell Hearings shall include the name of the patient involved in the Hearing and the name of the County paying for their RTC services.

**REPLACE:** THE FOLLOWING EXHIBITS:

ATTACHMENT B-1 PRICING: PIMA COUNTY ADULT DETENTION COMPLEX (PCADC)  
ATTACHMENT B-4 CONTRACTED ONSITE STAFFING COMMITMENT - PCADC  
ATTACHMENT B-6 SUMMARY SCHEDULE OF STAFFING COSTS - PCADC

**WITH:** THE FOLLOWING EXHIBITS ATTACHED HERETO:

ATTACHMENT B-1 PRICING: PIMA COUNTY ADULT DETENTION COMPLEX (PCADC)  
- Effective 01/06/2015  
ATTACHMENT B-4 CONTRACTED ONSITE STAFFING COMMITMENT – PCADC -  
Effective 01/06/2015  
ATTACHMENT B-6 SUMMARY SCHEDULE OF STAFFING COSTS – PCADC – Effective  
01/06/2015

The effective date of this Amendment shall be January 6, 2015.

The remainder of this page is intentionally left blank.

All other provisions of the Contract, not specifically changed by this Amendment, shall remain in effect and be binding upon the parties.

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IN WITNESS THEREOF, the parties have affixed their signatures to this Amendment on the dates written below.

**APPROVED:**

Chair, Board of Supervisors

Date

**ATTEST**

Clerk of Board

Date

**APPROVED AS TO FORM:**

Paul J. Davis

Deputy County Attorney

12.15.14

Date

**APPROVED AS TO CONTENT**

Paul J. Davis, Esq.

Department Head

12/15/2014

Date

**ATTACHMENT B-1 - Effective 01/06/2015**  
**PRICING: PIMA COUNTY ADULT DETENTION COMPLEX (PCADC)**

Conmed, Inc.

Line #	Expense Category	Year 1 07/01/13 - 06/30/14	Year 2 07/01/14 - 01/05/15	Year 2 01/06/15 - 06/30/15	Year 3 07/01/15 - 06/30/16	Totals 07/01/13 - 06/30/16
1	On Site Personnel. Based on Budgeted Onsite Staffing Commitment (Attachment B-4) and Summary Schedule of Staffing Costs (Attachment B-6)	\$ 6,626,102	\$ 3,452,411	\$ 3,260,536	\$ 6,800,351	\$ 20,139,400
2	Relief Compensation. Based on Summary Schedule of Staffing Costs (Attachment B-6)	\$ 466,943	\$ 243,292	\$ 243,029	\$ 506,874	\$ 1,460,138
3	Medications and Pharmaceutical Services. Excludes outlier medications above \$25,000 per episode of care.	\$ 998,932	\$ 543,552	\$ 515,316	\$ 1,122,400	\$ 3,180,200
4	Services not Provided by CONTRACTOR. Excludes services above \$25,000 per episode of care.	\$ 697,753	\$ 368,925	\$ 349,761	\$ 740,247	\$ 2,156,686
5	Laboratory	\$ 68,255	\$ 35,563	\$ 33,716	\$ 70,318	\$ 207,852
6	Other Medical Expenses (including imaging, supplies, etc.)	\$ 724,484	\$ 371,902	\$ 352,582	\$ 724,484	\$ 2,173,452
7	<b>Subtotal Health Services Expenses</b>	<b>\$ 9,582,469</b>	<b>\$ 5,015,646</b>	<b>\$ 4,754,940</b>	<b>\$ 9,964,674</b>	<b>\$ 29,317,728</b>
8	<b>Subtotal Administrative Expenses</b>	<b>\$ 957,336</b>	<b>\$ 395,381</b>	<b>\$ 374,841</b>	<b>\$ 577,133</b>	<b>\$ 2,304,691</b>
9	<b>Total Basic Services Fee for PCADC</b>	<b>\$ 10,539,805</b>	<b>\$ 5,411,026</b>	<b>\$ 5,129,781</b>	<b>\$ 10,541,807</b>	<b>\$ 31,622,419</b>
10	Additional per diem payment to CONTRACTOR for each detainee day in which the monthly ADC is above 2,100	\$ 2.30		per detainee day		
11	Per diem credit to COUNTY for each detainee day in which the monthly ADC is below 1,900	\$ 2.30		per detainee day		

**Note 1:** This worksheet includes pricing for all healthcare related costs of detainees in the custody of the Sheriff's Department and housed at the PCADC and the Mission Minimum Security Facility.

**ATTACHMENT B-4 - Effective 01/06/2015**  
**CONTRACTED ONSITE STAFFING COMMITMENT - PCADC**

Conmed, Inc.

PCADC Health Care Staffing Plan	Shift Hours	Total Hours Per Day							Total Hrs/Wk	Annual Hours Committed	# FTEs (weekly / 40)
		Sun	Mon	Tue	Wed	Thu	Fri	Sat			
<b><i>Main Jail Booking/Intake (24x7)</i></b>											
RN - Booking	7a-7p	12	12	12	12	12	12	12	84	4,368	2.10
RN - Booking	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
EMT - Booking	7a-7p	12	12	12	12	12	12	12	84	4,368	2.10
EMT - Booking	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
Mental Health RN - Mental Health Intake/Float (see note 4)	2p-12a			12			12		24	1,248	0.60
Mental Health RN - Mental Health Intake/Float (see note 4)	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
<b>Sub Total, this Functional Area</b>		<b>60</b>	<b>60</b>	<b>72</b>	<b>60</b>	<b>60</b>	<b>72</b>	<b>60</b>	<b>444</b>	<b>23,088</b>	<b>11.10</b>
<b><i>Main Jail Medication Administration</i></b>											
LPN - Medication Pass (see note 6)	6a-7p	40	40	40	40	40	40	40	280	14,560	7.00
LPN - Medication Pass (see note 6)	12p-12a	40	40	40	40	40	40	40	280	14,560	7.00
LPN - Detox	5a- 7p	16	16	16	16	16	16	16	112	5,824	2.80
Pharmacy Tech	7a-4p	8	8	8	8	8	8	8	56	2,912	1.40
Pharmacy Tech	2p-11p		6	8	6	6	6		32	1,664	0.80
<b>Sub Total, this Functional Area</b>		<b>104</b>	<b>110</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>104</b>	<b>760</b>	<b>39,520</b>	<b>19.00</b>
<b><i>Main Jail Sick Call Requests Triage</i></b>											
Physician's Assistant (PA) or Nurse Practitioner	7a-8p	8	16	16	16	16	16	8	96	4,992	2.40
RN - Nurse Sick Call	7a-7p	12	12	12	12	12	12	12	84	4,368	2.10
RN - Nurse Sick Call	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
Phlebotomist	8a-4p		5	5	5	5	5		25	1,300	0.63
Phlebotomist - FLOAT	Open								15	780	0.38
Nursing Assistant - Clinic/Infirmary	7a-7p	12	12	12	12	12	12	12	84	4,368	2.10
Nursing Assistant - Float (Infirmary/Clinic/Intake)	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
Unit Clerk	8a-4p	5	5	5	5	5	5	5	35	1,820	0.88
Unit Clerk - FLOAT	Open								21	1,092	0.53
Unit Clerk	4p-12a		5	5	5				15	780	0.38
Unit Clerk - FLOAT	Open								9	468	0.23
<b>Sub Total, this Functional Area</b>		<b>61</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>74</b>	<b>74</b>	<b>61</b>	<b>552</b>	<b>28,704</b>	<b>13.80</b>

**ATTACHMENT B-4 - Effective 01/06/2015**  
**CONTRACTED ONSITE STAFFING COMMITMENT - PCADC**

Conmed, Inc.

PCADC Health Care Staffing Plan	Shift Hours	Total Hours Per Day							Annual Hours Committed	# FTEs (weekly / 40)	
		Sun	Mon	Tue	Wed	Thu	Fri	Sat			
<b><i>Main Jail Chronic Care Management/Triage and Treatment</i></b>											
RN - Chronic Care/Triage Float (man-down-high volume Intake, etc.)	5a-7p	12	12	12	12	12	12	12	84	4,368	2.10
LPN - Infection Control	8a-4p		5	5	5	5	5		25	1,300	0.63
LPN - Infection Control - FLOAT	Open								15	780	0.38
Scheduling Clerk	8a-4p		5	5	5	5	5		25	1,300	0.63
Scheduling Clerk - FLOAT	Open								15	780	0.38
<b>Sub Total, this Functional Area</b>		<b>12</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>12</b>	<b>164</b>	<b>8,528</b>	<b>4.10</b>
<b><i>Main Jail Infirmary Care</i></b>											
Infirmary RN	7a-7p	12	12	12	12	12	12	12	84	4,368	2.10
Infirmary RN	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
<b>Sub Total, this Functional Area</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>168</b>	<b>8,736</b>	<b>4.20</b>
<b><i>Main Jail and Mission Facility Mental Health Services--General Population</i></b>											
Psychiatrist - FLOAT	5a-12a								40	2,080	1.00
Mid-Level Psychiatric Provider / Psychiatry Resident (see note 7)	6a-8p	10	12	12	12	12	12	10	80	4,160	2.00
Psychologist - FLOAT	7a-7p								40	2,080	1.00
Mental Health Coordinator	Open								40	2,080	1.00
Mental Health Professional (Acute/Subacute)	7a- 7p	12	12	12	12	12	12	12	84	4,368	2.10
Mental Health Professional (Acute/Subacute/Intake)	11 a- 11 p	12	12	12	12	12	12	12	84	4,368	2.10
Mental Health Professional (General/Crisis)	6a-12a	12	12	12	12	12	12	2	74	3,848	1.85
Mental Health Professional - Ad Seg Rounds	6a-12a		10	10	10	10	10	10	60	3,120	1.50
Substance Abuse Counselor	7a-5p		5	5	5	5	5		25	1,300	0.63
Substance Abuse Counselor - FLOAT	Open								15	780	0.38
Substance Abuse Counselor	6a-8p			5	5	5	5	5	25	1,300	0.63
Substance Abuse Counselor - FLOAT	Open								15	780	0.38
Mental Health RN - Acute (Inpatient)	7a-5p		8	8	8	8	8		40	2,080	1.00
MH Database Clerk	7a-5p		8	8	8	8	8		40	2,080	1.00
<b>Sub Total, this Functional Area</b>		<b>46</b>	<b>79</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>51</b>	<b>662</b>	<b>34,424</b>	<b>16.55</b>
<b><i>Main Jail Mental Health Services--RTC Coordination and Tracking, Title 36 Psych Evaluations and Court Ordered Treatment, Rule 11 (see Note 3 and 4)</i></b>											
Forensic Psychiatrist (see note 5)	6a-12a								16	832	0.40
Mental Health RN - Court Compliance	8a-5p		8	8	8	8	8		40	2,080	1.00
Mental Health RN - Community Liaison/Discharge	8a-5p		8	8	8	8	8		40	2,080	1.00
Administrative Assistant	8a-4p		5	5	5	5	5		25	1,300	0.63
Administrative Assistant - FLOAT	Open								15	780	0.38
<b>Sub Total, this Functional Area</b>		<b>-</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>-</b>	<b>136</b>	<b>7,072</b>	<b>3.40</b>

**ATTACHMENT B-4 - Effective 01/06/2015**  
**CONTRACTED ONSITE STAFFING COMMITMENT - PCADC**

Conmed, Inc.

PCADC Health Care Staffing Plan	Shift Hours	Total Hours Per Day							Total Hrs/Wk	Annual Hours Committed	# FTEs (weekly / 40)
		Sun	Mon	Tue	Wed	Thu	Fri	Sat			
<b><i>Mission Facility Booking/Intake(Friday Only)</i></b>											
RN (Friday only)	2p-12a								-	-	-
<b>Sub Total, this Functional Area</b>		-	-	-	-	-	-	-	-	-	-
<b><i>Mission Facility Medication Administration/ Triage Sick Call Requests/ Sick Call/ Treatments</i></b>											
RN	2p-12a		8	8	8	8	8		40	2,080	1.00
LPN (see note 8)									-	-	-
<b>Sub Total, this Functional Area</b>		-	8	8	8	8	8	-	40	2,080	1.00
<b><i>Dental Services</i></b>											
Dentist	6:30a-5p		5	5	5	5	5		25	1,300	0.63
Dentist - FLOAT	Open								15	780	0.38
Dental Assistant	6:30a-5p		5	5	5	5	5		25	1,300	0.63
Dental Assistant - FLOAT	Open								15	780	0.38
<b>Sub Total, this Functional Area</b>		-	10	10	10	10	10	-	80	4,160	2.00
<b><i>Imaging Services</i></b>											
Imaging Tech	7a-5p		8	8	8	8	8		40	2,080	1.00
<b>Sub Total, this Functional Area</b>		-	8	8	8	8	8	-	40	2,080	1.00
<b>Total Direct Patient Care Staff</b>		307	421	440	426	421	433	312	3,046	158,392	76
<b><i>Leadership Personnel</i></b>											
Health Services Administrator	7a-7p		5	5	5	5	5		25	1,300	0.63
Health Services Administrator - FLOAT	Open								15	780	0.38
Director of Nursing	7a-7p		5	5	5	5	5		25	1,300	0.63
Director of Nursing - FLOAT	Open								15	780	0.38
Medical Director	7a-7p		5	5	5	5	5		25	1,300	0.63
Medical Director - FLOAT	Open								15	780	0.38
Director of Behavioral Health Services	7a-7p		5	5	5	5	5		25	1,300	0.63
Director of Behavioral Health Services - FLOAT	Open								15	780	0.38
Chief Psychiatrist - FLOAT	Open								40	2,080	1.00
Psychologist - FLOAT	Open								-	-	-
Mental Health Coordinator - FLOAT	7a-7p								-	-	-
Director of Quality Assurance	7a-7p		5	5	5	5	5		25	1,300	0.63
Director of Quality Assurance - FLOAT	Open								15	780	0.38
Case Manager-RN (UM/UR) - FLOAT	Open								40	2,080	1.00
<b>Sub Total, this Functional Area</b>		-	25	25	25	25	25	-	280	14,560	7.00

**ATTACHMENT B-4 - Effective 01/06/2015**  
**CONTRACTED ONSITE STAFFING COMMITMENT - PCADC**

Conmed, Inc.

PCADC Health Care Staffing Plan	Shift Hours	Total Hours Per Day							Total Hrs/Wk	Annual Hours Committed	# FTEs (weekly / 40)
		Sun	Mon	Tue	Wed	Thu	Fri	Sat			
<b><i>Medical Records Management and Support Staff</i></b>											
Medical Records Clerk	6a-4p	8	16	16	16	16	16	8	96	4,992	2.40
Medical Records Clerk	2p-12a		8	8	8	8	8		40	2,080	1.00
Administrative Assistant	8a-5p		5	5	5	5	5		25	1,300	0.63
Administrative Assistant - FLOAT	Open								15	780	0.38
Clerk - Data Analyst	8a-5p		5	5	5	5	5		25	1,300	0.63
Clerk - Data Analyst - FLOAT	Open								15	780	0.38
<b>Sub Total, this Functional Area</b>		<b>8</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>8</b>	<b>216</b>	<b>11,232</b>	<b>5.4</b>
<b>Total Leadership and Support</b>		<b>8</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>8</b>	<b>496</b>	<b>25,792</b>	<b>12.4</b>
<b>GRAND TOTAL</b>		<b>315</b>	<b>480</b>	<b>499</b>	<b>485</b>	<b>480</b>	<b>492</b>	<b>320</b>	<b>3,542</b>	<b>184,184</b>	<b>88.55</b>

**Notes:**

1. Float hours and weekly schedules will be accomplished within the work week beginning 12:01 AM Sunday through 11:59 PM the following Saturday.
2. Medical Director float position will work a minimum of 6 hours and a maximum of 10 hours per day, Monday through Friday.
3. The population / location designations for staff are intended to be guides. With the exception of positions filling Critical Staffing Requirements, staff based in one area may be floated to other areas to meet demand. However, the assigned area takes priority. CONTRACTOR will record and report such staff hours in the functional area to which the staff person was assigned.
4. The Mental Health RN listed under Booking will provide services throughout PCADC and assist with covering the intake area when intake volume is high.
5. Psychiatrist hours for the RTC program are based on the maximum number of hours in sliding scale specified in 9.6 of Exhibit A, Part 1, but will be delivered as specified in the sliding scale, depending on the census. The cost for this Psychiatrist is calculated at the maximum of 16 hours to reflect a total Cost Proposal "not to exceed" amount. Sell Hearings are not included here.
6. Med pass LPNs from Adult come to Mission to do the med pass as required, 7 days per week.
7. Psychiatry residents may fill hours required from mid-level psychiatric providers on an hour per hour basis.

**ATTACHMENT B-6 - Effective 01/06/2015**  
**SUMMARY SCHEDULE OF STAFFING COSTS - PCADC**

Conmed, Inc.

Position Title	Year 1 Salary/Benefits 07/01/13 - 06/30/14			Year 1 Relief Compensation 07/01/13 - 06/30/14			Year 2 Salary/Benefits 07/01/14 - 01/05/15			Year 2 Relief Compensation 07/01/14 - 01/05/15			Year 2 Salary/Benefits 01/06/15 - 06/30/15			Year 2 Relief Compensation 01/06/15 - 06/30/15			Year 3 Salary/Benefits 07/01/15 - 06/30/16			Year 3 Relief Compensation 07/01/15 - 06/30/16		
	Hourly Budgeted Rate by Position, including wages, benefits or contracted amount	Budgeted Compensatio n (hourly rate x 2080)	Hourly Rate	Annual Hours	Annual Budgeted Compensatio n	Hourly Budgeted Rate by Position, including wages, benefits or contracted amount	Budgeted Compensation for 6.16 months (hourly rate x 1067.73 hours)	Hourly Rate	Hours for 6.16 Month Period	Annual Budgeted Compensatio n	Hourly Budgeted Rate by Position, including wages, benefits or contracted amount	Budgeted Compensation for 5.84 months (hourly rate x 1012.27 hours)	Hourly Rate	Annual Hours	Annual Budgeted Compensatio n	Hourly Budgeted Rate by Position, including wages, benefits or contracted amount	Budgeted Compensatio n (hourly rate x 2080)	Hourly Rate	Annual Hours	Annual Budgeted Compensatio n				
Sample Positions																								
Positions with the Same Hourly Rate and Qualifications may be Combined																								
RN	\$ 40.63	16.4	\$ 1,385,971	\$ 40.63	3,070	\$ 124,737	\$ 41.24	16.4	\$ 722,144	\$ 41.24	1,576	\$ 64,993	\$ 41.24	15.7	\$ 655,412	41.24	1,430	\$ 58,987	\$ 41.86	15.7	\$ 1,366,980	\$ 41.86	2,939	\$ 123,028
Mental Health RN	\$ 40.63	5.8	\$ 490,160	\$ 40.63	1,086	\$ 44,114	\$ 41.24	5.8	\$ 255,392	\$ 41.24	557	\$ 22,985	\$ 41.24	5.7	\$ 237,952	41.24	519	\$ 21,416	\$ 41.86	5.7	\$ 496,292	\$ 41.86	1,067	\$ 44,666
LPN	\$ 24.17	15	\$ 754,104	\$ 24.17	2,808	\$ 67,889	\$ 24.53	15	\$ 392,871	\$ 24.53	1,441	\$ 35,358	\$ 24.53	17.8	\$ 441,991	24.53	1,622	\$ 39,779	\$ 24.90	17.8	\$ 921,898	\$ 24.90	3,332	\$ 82,971
EMT	\$ 15.25	4.2	\$ 133,224	\$ 15.25	786	\$ 11,990	\$ 15.48	4.2	\$ 69,420	\$ 15.48	404	\$ 6,248	\$ 15.48	4.2	\$ 65,814	15.48	383	\$ 5,923	\$ 15.71	4.2	\$ 137,243	\$ 15.71	786	\$ 12,352
Pharmacy Tech	\$ 17.10	2	\$ 71,136	\$ 17.10	374	\$ 6,402	\$ 17.36	2	\$ 37,072	\$ 17.36	192	\$ 3,336	\$ 17.36	2.2	\$ 38,661	17.36	200	\$ 3,479	\$ 17.62	2.2	\$ 80,629	\$ 17.62	412	\$ 7,257
Physician	\$ 119.30	1	\$ 248,144	\$ 119.30	187	\$ 22,333	\$ 121.09	1	\$ 129,291	\$ 121.09	96	\$ 11,636	\$ 121.09	0	\$ -	121.09	101	\$ 12,258	\$ 122.91	0	\$ -	\$ 122.91	208	\$ 25,565
Physician's Assistants (PA) or Nurse Practitioner	\$ 72.35	1.4	\$ 210,683	\$ 72.35	262	\$ 18,961	\$ 73.44	1.4	\$ 109,780	\$ 73.44	135	\$ 9,880	\$ 73.44	2.4	\$ 178,419	73.44	219	\$ 16,058	\$ 74.54	2.4	\$ 372,104	\$ 74.54	449	\$ 33,489
Phlebotomist	\$ 13.81	1	\$ 28,725	N/A	Exempt	N/A	\$ 14.02	1	\$ 14,970	N/A	Exempt	N/A	\$ 14.02	1	\$ 14,192	N/A	Exempt	N/A	\$ 14.23	1	\$ 29,598	N/A	Exempt	N/A
Scheduling Clerk	\$ 24.03	1	\$ 49,982	N/A	Exempt	N/A	\$ 24.39	1	\$ 26,042	N/A	Exempt	N/A	\$ 24.39	1	\$ 24,689	N/A	Exempt	N/A	\$ 24.76	1	\$ 51,501	N/A	Exempt	N/A
Clerk	\$ 15.78	2	\$ 65,645	\$ 15.78	374	\$ 5,908	\$ 16.02	2	\$ 34,210	\$ 16.02	192	\$ 3,079	\$ 16.02	2	\$ 32,433	16.02	182	\$ 2,919	\$ 16.26	2	\$ 67,642	\$ 16.26	374	\$ 6,088
Nursing Assistant	\$ 15.94	4.2	\$ 139,262	\$ 15.94	786	\$ 12,533	\$ 16.18	4.2	\$ 72,559	\$ 16.18	404	\$ 6,530	\$ 16.18	4.2	\$ 68,790	16.18	383	\$ 6,191	\$ 16.42	4.2	\$ 143,445	\$ 16.42	786	\$ 12,910
Psychiatrist	\$ 125.00	1.4	\$ 364,000	N/A	Exempt	N/A	\$ 126.88	1.4	\$ 189,663	N/A	Exempt	N/A	\$ 126.88	1.4	\$ 179,812	N/A	Exempt	N/A	\$ 128.78	1.4	\$ 375,007	N/A	Exempt	N/A
Mid-Level Psychiatric Provider / Psychiatry Resident	\$ 74.83	2	\$ 311,293	\$ 74.83	374	\$ 28,016	\$ 75.95	2	\$ 162,188	\$ 75.95	192	\$ 14,597	\$ 75.95	2	\$ 153,764	75.95	182	\$ 13,839	\$ 77.09	2	\$ 320,694	\$ 77.09	374	\$ 28,862
Psychologist	\$ 45.89	1	\$ 95,451	\$ 45.89	187	\$ 8,591	\$ 46.58	1	\$ 49,735	\$ 46.58	96	\$ 4,476	\$ 46.58	1	\$ 47,152	46.58	91	\$ 4,244	\$ 47.28	1	\$ 98,342	\$ 47.28	187	\$ 8,851
Mental Health Coordinator	\$ 31.25	1	\$ 65,000	N/A	Exempt	N/A	\$ 31.72	1	\$ 33,868	N/A	Exempt	N/A	\$ 31.72	1	\$ 32,109	N/A	Exempt	N/A	\$ 32.20	1	\$ 66,976	N/A	Exempt	N/A
Mental Health Professional	\$ 27.50	7.2	\$ 411,840	\$ 27.50	1,348	\$ 37,066	\$ 27.91	7.2	\$ 214,562	\$ 27.91	692	\$ 19,311	\$ 27.91	7.55	\$ 213,306	27.91	688	\$ 19,198	\$ 28.33	7.55	\$ 444,894	\$ 28.33	1,413	\$ 40,040
Substance Abuse Counselor	\$ 23.75	2	\$ 98,800	\$ 23.75	374	\$ 8,892	\$ 24.11	2	\$ 51,486	\$ 24.11	192	\$ 4,634	\$ 24.11	2	\$ 48,812	24.11	182	\$ 4,393	\$ 24.47	2	\$ 101,795	\$ 24.47	374	\$ 9,162
MH Database Clerk	\$ 13.15	1	\$ 27,352	N/A	Exempt	N/A	\$ 13.35	1	\$ 14,254	N/A	Exempt	N/A	\$ 13.35	1	\$ 13,514	N/A	Exempt	N/A	\$ 13.55	1	\$ 28,184	N/A	Exempt	N/A
Administrative Assistant	\$ 17.48	2	\$ 72,717	N/A	Exempt	N/A	\$ 17.74	2	\$ 37,883	N/A	Exempt	N/A	\$ 17.74	2	\$ 35,915	N/A	Exempt	N/A	\$ 18.01	2	\$ 74,922	N/A	Exempt	N/A
Dentist	\$ 106.12	1	\$ 220,730	\$ 106.12	187	\$ 19,866	\$ 107.71	1	\$ 115,005	\$ 107.71	96	\$ 10,350	\$ 107.71	1	\$ 109,032	107.71	91	\$ 9,813	\$ 109.33	1	\$ 227,406	\$ 109.33	187	\$ 20,467
Dental Assistant	\$ 17.25	1	\$ 35,880	\$ 17.25	187	\$ 3,229	\$ 17.51	1	\$ 18,696	\$ 17.51	96	\$ 1,683	\$ 17.51	1	\$ 17,725	17.51	91	\$ 1,595	\$ 17.77	1	\$ 36,962	\$ 17.77	187	\$ 3,327
Imaging Tech	\$ 31.70	1	\$ 65,936	\$ 31.70	187	\$ 5,934	\$ 32.18	1	\$ 34,360	\$ 32.18	96	\$ 3,092	\$ 32.18	1	\$ 32,575	32.18	91	\$ 2,932	\$ 32.66	1	\$ 67,933	\$ 32.66	187	\$ 6,114
Health Services Administrator	\$ 57.31	1	\$ 119,205	N/A	Exempt	N/A	\$ 58.17	1	\$ 62,110	N/A	Exempt	N/A	\$ 58.17	1	\$ 58,684	N/A	Exempt	N/A	\$ 59.04	1	\$ 122,803	N/A	Exempt	N/A
Director of Nursing	\$ 50.57	1	\$ 105,186	N/A	Exempt	N/A	\$ 51.33	1	\$ 54,807	N/A	Exempt	N/A	\$ 51.33	1	\$ 51,661	N/A	Exempt	N/A	\$ 52.10	1	\$ 108,368	N/A	Exempt	N/A
Medical Director	\$ 122.59	1	\$ 254,987	N/A	Exempt	N/A	\$ 124.43	1	\$ 132,858	N/A	Exempt	N/A	\$ 124.43	1	\$ 125,957	N/A	Exempt	N/A	\$ 126.30	1	\$ 262,704	N/A	Exempt	N/A
Director of Behavioral Health Services	\$ 47.42	1	\$ 98,634	N/A	Exempt	N/A	\$ 48.13	1	\$ 51,390	N/A	Exempt	N/A	\$ 48.13	1	\$ 48,721	N/A	Exempt	N/A	\$ 48.85	1	\$ 101,608	N/A	Exempt	N/A
Chief Psychiatrist	\$ 216.35	1	\$ 450,008	\$ 216.35	187	\$ 40,501	\$ 219.60	1	\$ 234,474	\$ 219.60	96	\$ 21,103	\$ 219.60	1	\$ 222,294	219.60	91	\$ 20,007	\$ 222.89	1	\$ 463,611	\$ 222.89	187	\$ 41,725
Director of Quality Assurance	\$ 40.63	1	\$ 84,510	N/A	Exempt	N/A	\$ 41.24	1	\$ 44,033	N/A	Exempt	N/A	\$ 41.24	1	\$ 41,746	N/A	Exempt	N/A	\$ 41.86	1	\$ 87,069	N/A	Exempt	N/A
Medical Records Clerk	\$ 13.48	4.4	\$ 123,369	N/A	Exempt	N/A	\$ 13.68	4.4	\$ 64,269	N/A	Exempt	N/A	\$ 13.68	3.4	\$ 47,083	N/A	Exempt	N/A	\$ 13.89	3.4	\$ 98,230	N/A	Exempt	N/A
Clerk - Data Analyst	\$ 21.24	1	\$ 44,179	N/A	Exempt	N/A	\$ 21.56	1	\$ 23,020	N/A	Exempt	N/A	\$ 21.56	1	\$ 21,825	N/A	Exempt	N/A	\$ 21.88	1	\$ 45,510	N/A	Exempt	N/A
Case Manager-RN (UMUR)*	\$ 42.63	1	\$ 42,63	187		\$ 43.27	1	\$ 43.27	96		\$ 43.27	1	\$ 43.27	1	\$ 43.27	91		\$ 43.92	1	44		44	187	
<b>TOTALS</b>		<b>87.0</b>	<b>\$ 6,526,102</b>		<b>12,954</b>	<b>\$ 466,943</b>		<b>87.0</b>	<b>\$ 3,452,411</b>		<b>6,650</b>	<b>\$ 243,292</b>		<b>88.6</b>	<b>\$ 3,260,536</b>		<b>6,638</b>	<b>\$ 243,029</b>		<b>88.6</b>	<b>\$ 6,800,351</b>		<b>13,640</b>	<b>\$ 506,874</b>

\* Conmed will pay for the Utilization Management / Utilization Review RN. Not included in Pricing Worksheet.