

# BOARD OF SUPERVISORS AGENDA ITEM REPORT CONTRACTS / AWARDS / GRANTS

Requested Board Meeting Date:	2/7/2017
or	Procurement Director Award □

Contractor/Vendor Name (DBA): Conmed Healthcare Management, Inc.

### **Project Title/Description:**

Correctional Healthcare Services

### Purpose:

Amendment of Award: Master Agreement No. MA-PO-13-580, Amendment No. Five (5). This amendment, effective 2/01/17, will add 3.65 FTE medical positions to the approved staffing at PCADC (to be paid from contractual deductions and offsets that have already occurred this year), make minor changes and clarifications to the scope of work and slightly revise the statistical data report, required reports and business requirements for PCADC.

Administering Department: Health

### **Procurement Method:**

Pursuant to Pima County Procurement Code 11.12.020, Competitive Sealed Proposals, Solicitation No. 78416 was conducted. On 4/09/13, the Board of Supervisors (Board) approved an award of contract MA-PO-13-580 for an initial term of three years in a total amount of \$36,143,539.00 and included two annual renewal options. The current contract term expires 6/30/2017.

Amendment No. One (1), effective 1/14/14, the Board approved a revision to augment the scope of services required to be performed by the Ph.D Psychologist, and extended the deadline dates pertaining to the implementation of an Electronic Health Records system.

Amendment No. Two (2), effective 7/01/14, the Board approved revisions to the scope of services related to 1) screenings and sick call requests at the Adult Detention Center 2) mental health assessment, monitoring of bed restraints, sexual health/reproductive services provided by the Health Department, installation date of Electronic Health Records, Health Administrator job description at the Juvenile Detention Center and 3) report submittal requirements associated with payments and a reduced the contact award amount to \$36,123,140.00.

Amendment No. Three (3), effective 1/06/15, the Board approved a decrease to 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 by eliminating the Medical Doctor position and replacing with a Physician Assistant or Nurse Practitioner (NP/PA); reducing RN hours; adding 2.8 LPNs and consolidating areas and positions in the Mental Health categories to reflect actual staffing.

Amendment No. Four (4), effective 1/19/2016, the Board approved an annual renewal for the period ending 06/30/2017, an increase to the contract amount by \$12,037,181.00 to \$48,159,770.00, and contract specification clarifications to payment details and reconciliation notification requirements.

This Amendment No. Five (5), effective 2/01/17, will add 3.65 FTE medical positions to the approved staffing at PCADC (to be paid from contractual deductions and offsets that have already occurred this year), make minor changes and clarifications to the scope of work and slightly revise the statistical data report, required reports and business requirements for PCADC.

PRCUID: 78416

Attachment: Amendment No. Five (5).

### **Program Goals/Predicted Outcomes:**

The contract with Conmed seeks to ensure high quality healthcare for inmates at PCADC and youth at PCJDC by providing adequate staffing to prevent and respond to emergencies and to address the many somatic and mental health needs of these vulnerable populations in a timely manner.

### **Public Benefit:**

In FY2016 in an average month at PCADC, among many other services, Conmed provided 2,453 intake health assessments, 1,189 visits by a prescribing provider, 1,074 nurse sick call visits, 177 dental visits and had 1,052 people on the behavioral health case load, 188 of them determined to be Seriously Mentally III. During the same time period, at PCJDC Conmed provided an average of 562 sick call visits per month and had an average of 43 youth on the behavioral health case load.

### Metrics Available to Measure Performance:

There are 22 Performance Indicators at PCADC and 21 Performance Indicators at PCJDC that are audited by the Pima County Health Department staff on a monthly, bi-monthly or quarterly basis. For each indicator where the contracted threshold is not met, liquidated damages in the amount of \$1,000.00 are deducted from the monthly payment.

There are numerous monthly reports that provide information on the services provided at each facility during the month. In addition, Pima County staff (including detention) meet with Conmed staff at PCADC bi-monthly and with Conmed staff at PCJDC quarterly to discuss the reports and activities since the previous meeting.

### Retroactive:

Yes, by seven days. This was due to delays in negotiating the positions to be included and in receiving a signed amendment.

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Original Information				
Document Type:	Department Code:		Contract	Number (i.e.,15-123):
Effective Date:	Termination Date:	_ Prior Co	ntract N	umber (Synergen/CMS):
☐ Expense Amount: \$ _		Reve	nue Am	ount: \$
Funding Source(s):				
Cost to Pima County Ger	neral Fund:			
Contract is fully or partial	ly funded with Federal Funds?	☐ Yes	□No	□ Not Applicable to Grant Awards
Were insurance or indem	nity clauses modified?	☐ Yes	□No	□ Not Applicable to Grant Awards
Vendor is using a Social	Security Number?	☐ Yes	☐ No	□ Not Applicable to Grant Awards
If Yes, attach the required	d form per Administrative Proced	ure 22-73		
Amendment Information	<u>n</u>			
Document Type: MA	Department Code: PO	(	Contract	Number (i.e.,15-123): 13-580
Amendment No.: 5		AM	/IS Versi	on No.: 13
Effective Date: 2/01/17				on Date:
☐ Expense ☐ Revenu	e	A	Amount T	This Amendment: \$
Funding Source(s):				
Cost to Pima County Gen	eral Fund:			· · · · · · · · · · · · · · · · · · ·
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Contact: Jennifer Moore		D	ivision M	lanager: The W.S.
Department: Procuremen	1 may 9-1	J 2/1	/17	Telephone: 520.724.8164
Department Director Sign	ature/Date:		•	1
Deputy County Administra	ator Signature/Date:	lw	7	-11/2017
County Administrator Sign		- Lu	ul	tim 2/2/17
(Required for Board Agenda/Ad	ddendum Items)			

## PIMA COUNTY DEPARTMENT OF BEHAVIORAL HEALTH

PROJECT: Correctional Healthcare Services

CONTRACTOR: Conmed Healthcare Management, Inc.

CONTRACT NO.: MA PO 13\*580

**CONTRACT AMENDMENT NO.:** Five (#05)

CONTRACT NO. MA - PO-13-580 AMENDMENT NO. \_05 This number must appear invoices. correspondence and documents pertaining

**ORIG. CONTRACT TERM:** 07/01/2013 - 06/30/2016 TERMINATION DATE PRIOR AMENDMENT: 6/30/2017 PRIOR AMENDMENTS:

TERMINATION THIS AMENDMENT: 06/30/2017

ORIG. CONTRACT AMOUNT:

contract.

\$ 36,143,539.00

\$ 12,016,231.00

AMOUNT THIS AMENDMENT:

\$0.00

REVISED CONTRACT AMOUNT: \$ 48,159,770.00

### **CONTRACT AMENDMENT**

WHEREAS, COUNTY and Conmed Healthcare Management, Inc. (CONTRACTOR) entered into a contract effective July 1, 2013, for the provision of 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 increase the contracted staffing positions at the PCADC and pay for these new positions from savings resulting from contractual deductions and offsets that occurred this contract year (Year 4); and

WHEREAS, COUNTY and CONTRACTOR have agreed to modify the language or terms of the Contract as deemed appropriate for continued provision of health services pursuant to this Contract:

NOW, THEREFORE, the parties agree as follows:

The following changes are to be made to EXHIBIT A: SCOPE OF SERVICES, PART 1: PIMA COUNTY ADULT DETENTION COMPLEX (PCADC).

CHANGE: Paragraph 1 of Section 5.1 Sick Call Requests

From: Sick Call Requests (SCR) received from detainees in the highest security pods and SCRs / complaints received from detainees reporting a wound, new onset pain and/or prescribing provider within 24 hours of the time the SCR is stamped as received. Other SCRs must also be triaged by a nurse within 24 hours of receipt, but not necessarily face-to-face, and seen at the next Nurse Sick Call.

To: Sick Call Requests (SCR) received from detainees in the highest security pods and SCRs / complaints received from detainees reporting a wound, new onset pain and/or trauma are to be triaged face-to-face with the detainee by a Registered Nurse or prescribing provider within 24 hours of the time the SCR is stamped as received. An exception will be made in regards to face-to-face triage for detainees in the highest security pods for the following types of requests: to refill OTC medications, testing for sexually transmissible infections (STI) with no signs or symptoms, lower-lower due to a chronic condition already being followed, change in diet, reading glasses and copy of medical records. Other SCRs must also be reviewed by a nurse within 24 hours of receipt or notification by custody, but not necessarily face-to-face, and seen at the next Nurse Sick Call.

### CHANGE: Section 5.2.1 Infectious Disease

From: The CONTRACTOR shall establish policies and procedures for the screening and management of communicable diseases that are consistent with the recommendations of the Pima County Health Department (PCHD) (see Exhibit D) and the Centers for Disease Control standards. Communicable diseases will be reported to the PCHD via the Communicable Disease Report form at least weekly.

To: The CONTRACTOR shall establish policies and procedures for the screening and management of communicable diseases that are consistent with the recommendations of the Pima County Health Department (PCHD) (see Exhibit D) and the Centers for Disease Control standards. Communicable diseases will be reported to the PCHD via the Communicable Disease Report form within five working days of diagnosis, treatment, or detection.

### CHANGE: Section 6.6 Medications upon Release

From: For planned releases, CONTRACTOR must make available a seven-day supply of medication upon request of the detainee or his/her probation officer, case manager or healthcare provider to allow for continuity of care, unless clinically contraindicated. The Continuity of Care form is used for patients with chronic care conditions and includes release instructions.

For unplanned releases, upon notification of imminent release, healthcare staff will attempt to make available within 24 hours a seven (7) day supply of current,

essential medications, unless clinically contraindicated. These medications can be picked up at the property window once issued by the prescriber.

To: For planned releases, CONTRACTOR must provide a seven-day supply of medications to allow for continuity of care. The Continuity of Care form is used for patients with chronic care conditions and includes release instructions. CONTRACTOR is required to review reports of scheduled releases on a daily basis and prepare release medications in advance.

For unplanned releases, upon notification of imminent release, healthcare staff will provide medications where possible for a seven (7) day supply of current, essential medications, unless clinically contraindicated, or call in a script so that the detainee can pick up their medications within 24 hours of release. These medications can be picked up at the property window once issued by the prescriber, or, in the case of issuing a prescription, at the Pharmacy selected by the patient.

## CHANGE: Section 9.6 Restoration to Competency (RTC) Program, second to last paragraph

From: CONTRACTOR will allot staff hours to fulfill the requirements of this section. The time allotted for the psychiatrist shall depend upon the population of the RTC which can range between 30 to 50 individuals. CONTRACTOR will give, at a minimum:

30-35 population 10 hours per week psychiatrist time 30-36 population 12 hours per week psychiatrist time 41-45 population 14 hours per week psychiatrist time 46-50 population 16 hours per week psychiatrist time

To: CONTRACTOR will allot staff hours to fulfill the requirements of this section. The weekly hours County will pay for the psychiatrist shall depend upon the population of the RTC, which is estimated to never exceed 50 individuals. CONTRACTOR will be paid according to the following schedule, depending on the monthly average census of the RTC program:

≤20 RTC Census, up to 10 hours per week 21-30 RTC Census, up to 15 hours per week 31-40 RTC Census, up to 20 hours per week 41-50 RTC Census, up to 25 hours per week CHANGE: The first paragraph of section 11.2 Transfer

From: The CONTRACTOR shall coordinate with the Pima County Health Department (PCHD) to ensure follow-up for those detainees that are released and require follow-up related to a reportable communicable disease. If a detainee is released before laboratory results are received, the CONTRACTOR shall make every effort to mail the laboratory results to the detainee's last known address with instructions for follow-up by the PCHD. CONTRACTOR shall also file all mandated reports with PCHD for communicable diseases.

To: The CONTRACTOR shall coordinate with the Pima County Health Department (PCHD) to ensure follow-up for those detainees that are released and require follow-up related to a reportable communicable disease. If a detainee is released before laboratory results are received, the CONTRACTOR shall mail a letter/notification to the detainee's last known address with instructions to follow-up with the PCHD. CONTRACTOR shall also file all mandated reports with PCHD for communicable diseases.

REPLACE: Business Requirement #3 in ATTACHMENT A1-6, BUSINESS REQUIREMENTS – PCADC with the following:

Notify the COUNTY within 24 hours of any detainee being placed in observation status in a hospital setting, and notify the County within 24 hours of any detainee being admitted as an inpatient in a hospital setting.

The following changes are to be made to EXHIBIT A: SCOPE OF SERVICES, PART II: PIMA COUNTY JUVENILE DETENTION CENTER (PCJDC).

CHANGE: The second paragraph of Section 4. Medical and Mental Health Assessments

From: All youth must receive a mental health assessment within 24 hours from the time of admission, or, in the case of weekends, holidays or emergencies, within 72 hours of being admitted to the facility. The mental health assessment must determine if a community behavioral health provider is currently treating the youth for a mental disorder and identify any drug abuse and drug treatment history. The assessment will also guide the mental health professional in maintaining the youth's mental health stability and assist PCJDC staff to manage the youth's behavior while in detention. CONTRACTOR has a responsibility to

hours of being admitted to the facility. This requirement may be waived at the discretion of Detention Administration. The mental health assessment must determine if a community behavioral health provider is currently treating the youth for a mental disorder and identify any drug abuse and drug treatment history. The assessment will also guide the mental health professional in maintaining the youth's mental health stability and assist PCJDC staff to manage the youth's behavior while in detention. CONTRACTOR has a responsibility to collaborate with the COURT detention administration and officers to maintain stability for the youth. See also Section 9.3 of Exhibit A, Part II.

### CHANGE: The second paragraph of Section 5.3 Health Assessments

From: The Pima County Health Department (PCHD) will provide Sexual Health/Reproductive Services, based on their assessment of need and as agreed to by the Court. A single exam room acceptable to PCHD has been designated for the PCHD Clinic. CONTRACTOR must establish a plan with PCHD to provide discreet locked space for supplies and equipment and full use of the lab area. Youth requiring Family Planning/STD services will be referred to PCHD by the Contractor. However, the CONTRACTOR shall not defer treatment of youth in need of urgent medical care to the PCHD.

To: The Pima County Health Department (PCHD) will provide Sexual Health Education based on their assessment of need and as agreed to by the Court.

CHANGE: EXHIBIT A1, SCOPE OF SERVICES – PART III, PROVISION OF PSYCHOLOGICAL SERVICES FOR THE PIMA COUNTY SHERIFF'S DEPARTMENT, Section 2. Return to Duty Interviews, Paragraph a)

From: a) Conduct return-to-duty interviews of officers who have been involved in critical incidents, generally officer-involved shootings, prior to the officer's return to duty. These interviews are not fitness-for duty psychological evaluations, which are done by Pima County Risk Management. The return-to-duty interviews are done to ensure that the officers involved in the critical incidents are not experiencing any post-traumatic problems that interfere with their functioning off-duty or that may cause them difficulties in returning to work. These interviews generally take place within three days following the critical incident and are infrequent.

To: a) Conduct return-to-duty interviews of department members who have been involved in critical incidents, generally officer-involved shootings, prior to a department member's return to duty. These interviews are not fitness-for duty psychological evaluations, which are done by Pima County Risk Management. The return-to-duty interviews are done to ensure that the department members

involved in the critical incidents are not experiencing any post-traumatic problems that interfere with their functioning off-duty or that may cause them difficulties in returning to work. These interviews generally take place within three days following the critical incident and are infrequent.

**REPLACE:** THE FOLLOWING EXHIBITS:

ATTACHMENT A1-1 STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

ATTACHMENT A1-4 REQUIRED REPORTS AND REPORTING SCHEDULE -

**PCADC** 

ATTACHMENT A1-6 BUSINESS REQUIREMENTS - PCADC

ATTACHMENT B-4 CONTRACTED ONSITE STAFFING COMMITMENT - PCADC

- Effective 01/06/2015

ATTACHMENT B-6 SUMMARY SCHEDULE OF STAFFING COSTS - PCADC -

Effective 01/19/2016

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

ATTACHMENT A1-1 STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC -

Effective 02/01/2017

ATTACHMENT A1-4 REQUIRED REPORTS AND REPORTING SCHEDULE -

PCADC - Effective 02/01/2017

ATTACHMENT A1-6 BUSINESS REQUIREMENTS – PCADC – Effective 02/01/2017

ATTACHMENT B-4 CONTRACTED ONSITE STAFFING COMMITMENT - PCADC -

Effective 02/01/2017

ATTACHMENT B-6 SUMMARY SCHEDULE OF STAFFING COSTS - PCADC -

Effective 02/01/2017

The effective date of this Amendment shall be February 1, 2017.

THE REMAINDER OF THIS PAGE IS INTENTIONALLY LEFT BLANK.

All other provisions of the Contract, not speand be binding upon the parties.	ecifically changed by this Amendment, shall remain in effect
IN WITNESS THEREOF, the parties have below.	affixed their signatures to this Amendment on the dates writte
APPROVED:	CONTRACTOR:
Chair, Board of Supervisors	Signature Signature
Date	Chris Bove, President  Name and Title (Please Print)
	January 18, 2017
ATTEST	Date
Clerk of Board	<u> </u>
Date	
APPROVED AS TO FORM:	
Paul Janear	<u> </u>
Deputy County Attorney	
1.34.17 Date	

ATTACHMENT A1-1 - Effective 02/01/2017

# STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

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ATTACHMENT A1-1 - Effective 02/01/2017
STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

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ATTACHMENT A1-1 - Effective 02/01/2017
STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

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ATTACHMENT A1-1 - Effective 02/01/2017

# STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

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174 # Developmentally Disabled						0	Ţ.
175 # Other (such as deaf, blind, mute) (specify):				_	<u> </u>	0	Ţ.
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ATTACHMENT A1-1 - Effective 02/01/2017
STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

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176 (VICI) Carigity 177 # Remanded Tutenilles on mescription medication (unduninated)		the feet and the second second second		and the state of t			
# of Remanded Juveniles on HIV therapy						0	
179 # of Remanded Juveniles on psychotropic medication							
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181 Total # Tests Completed On Site						0	
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187 # Testing Positive for Pregnancy						0	
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130 # of Inmates by Type of A-ray.	And the second s		And in contrast of the last of				
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201 Emergency Transports via Ambulance							
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202   Urgent Transports (PCSD Van) (excludes scheduled appointments)					· · · · · · · · · · · · · · · · · · ·		: .
203 # of Remanded Juvenile Emergency & Urgent Transports							
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205 Cancer Center / Oncology							
206 Cardiology						0	
207   Colpascopy						0	
208 CT						0 .	
209 Deliveries						0	•
410 Ear, Nose, Inroat						0	•
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Z13 Gastroenterology						0	
214 Gynecology						0	
215 Hemodialysis						0	
216 Mammogram	-		1.			0	
237 MRI						0	Γ
218 Nuclear medicine						0	
219 Neurology	-					0	
220 Obstetrics						0	
221 Oral surgery						. 0	
222 Opthalmology+Optometry					_	0	
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ATTACHMENT A1-1 - Effective 02/01/2017 STATISTICAL DATA REPORT FOR HEALTHCARE - PCADC

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# ATTACHMENT A1-4 - Effective 02/01/17 REQUIRED REPORTS AND REPORTING SCHEDULE - PCADC

Report#	Report'		
1	Invoice for Payment including Usage Report	Frequency Monthly	Contract Reference Attachment B-8
2	Daily Staffing Assignment Sheets	Monthly	Exhibit B, Section 2.2.1
3	Timesheet Report detailing employee name, position, worked hours, paid hours and swipe data	Monthly	Exhibit B, Section 2.2.1
4	Staffing Payment Adjustment Report	Monthly	Exhibit B, Section 2.2.1
5	Report of Outlier Medications (if applicable)	Monthly	Exhibit B, Section 2.2.4
6	Statistical Data Report and Addendum	Monthly	Attachment A1-1
7	Diversion Logs - Intake Rejection Logs (includes date, time and reason)	Monthly	Exhibit A, Part I, Section 3.1.1
8	Offsite Healthcare Service Log and Tracking Reports	Monthly	Exhibit A, Part I, Section 10
9	Report of Offsite Lab Services by Type	Monthly	Exhibit A, Part I, Section 7.1
10	Radiology Log	Monthly	Exhibit A, Part I, Section 7.2
11	Inpatient Hospital Services Log_(input daily into CITRIX database)	Daily	DIH Policy AC-01
12	Pharmacy Report	Monthly	Attachment A1-3
13	Inventory - equipment and furniture	June 1 and December 1	Attachment B-10

### Notes:

- 1) With the exception of the Pharmacy Report, monthly reports are due on the 10th calendar day of the month for services provided in the previous month. The Pharmacy Report should be provided as soon as it is received from the Pharmacy.
- 2) County and Contractor to complete inventory jointly.
- 3) This list is to be used as a check list and is not intended to be an all inclusive reporting list.

# ATTACHMENT A1-6 - Effective 02/01/2017 BUSINESS REQUIREMENTS - PCADC

Require ment #	Business Requirement	Threshold	Financial Consequences of not meeting Business Requirement
1	Maintain NCCHC accreditation, if the cause for losing accrediation was within CONTRACTOR's control.	100%	\$ 50,000
2	Immediately notify the COUNTY's Chief Correctional Medical Officer and Administrator On-Call of any event detailed in DIH Policy CMD-I-03.	100%	\$ 5,000
3	Notify the COUNTY within 24 hours of any detainee being placed in observation status in a hospital setting, and notify the County within 24 hours of any detainee being admitted as an inpatient in a hospital setting.		The actual claim payment.
4	Notify the COUNTY when a RTC detainee from a County other than Pima County requires offsite medical services ASAP, but in no case more than four hours from scheduling an offsite appointment or, in the case of emergency, four hours from the time of departure from PCADC.	100%	The actual claim payment.
5	Provide to COUNTY referrals for in-patient services and documentation regarding Utilization Management communication upon request by COUNTY.	100%	\$1,000 per occurrence
6	No dismissals of Civil Commitment petitions due to untimely psychiatric evaluations or failure to appear to testify in Court hearings.	90%	\$1,000 per occurence
7	Assist the County to assess detainee charges for health services per DIH Policy AC-07.	100%	\$100 per occurrence
8	Acknowledge COUNTY notification of Utilization Management deficiency within three business days and present an Action Plan to address deficiency within ten calendar days from receipt of notification from COUNTY.	100%	\$5,000 per deficiency - acknowledgement or Action Plan but not both
9	Implement agreed to Action Plan to address Utilization Management deficiency to COUNTY satisfaction within 30 calendar days.	100%	\$7,500 per occurrence
	Comply with the Critical Staffing Requirements (see Section 14.3.1 in Exhibit A, Part I)	100%	\$1,000 per occurrence
11	Notify COUNTY immediately of any lapse or expiration of or adverse action taken against any licensure or certification for any health staff member.	100%	\$1,000 per occurrence
12	Send to COUNTY notice of departure of Leadership Positions and weekly updates regarding status of recuritment for vacant or soonto-be vacant Leadership Positions, pursuant to agreed-upon DIH Policy AC-06.	100%	\$1,000 per occurence
13	Obtain written approval from PCADC Custody Command and from COUNTY's Chief Correctional Medical Officer prior to hiring any Leadership Position.	100%	\$5,000 per occurence

ATTACHMENT B-4 - Effective 02/01/2017
CONTRACTED ONSITE STAFFING COMMITMENT - PCADC

				Total	Total Hours Per Day	Day		# Y			
	¥								<b>1</b>	Annual Hours	# FTEs (weekly /
PCADC Health Care Staffing Plan	Hours	Sun	Mon	Tue	Med	2	E	Sat	His/Wk	Committed	<b>6</b>
Main Jail Booking/Intake (24x7)											
RN - Booking	7a-7p	12	12	12	12	12	12	12	2	4.368	2.10
RN - Booking	7p-7a	12	12	12	12	12	12.	12	84	4.368	2.10
RN - Booking / Float (see note 8)	9a-11p	8	8	8	80	80	∞	80	56	2:912	1.40
EMT - Booking	7a-7p	12	12	12	12	12	12	12	22	4,368	2.10
EMT - Booking	7p-7a	12	12	12	12	12	12	12	8	4,368	2.10
Mental Health RN - Mental Health Intake/Float (see note 4)	7a-7p			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
Sub Total, this Functional Area		89	89	80	89	89	80	89	200	26,000	12.50
Main Jail Medication Administration											
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 / Wound Care / Float	5a-4p	8	8	8	8	8	8	8	56	2,912	1 40
	2p-1a	8	8	.8	<b>∞</b>	80	8	8	56	2,912	1.40
	10p-9a	80	8	8	8	8	8	8	99	2,912	1.40
LPN - Detox / Wound Care / Float See Note 9	Open								14	728	0.35
Pharmacy Lech	7a-4p	æ	8	80	8	8	8	8	56	2,912	1.40
Pnarmacy Tech	2p-11p		9	8	6	9	9		32	1,664	0.80
Sub Total, this Functional Area		112	118	120	118	118	118	112	830	43,160	20.75
					:						

Attachment B-4 Staffing Matrix - PCADC

PCADC Health Care Staffing Plan.	Shiff	Son	uoi <b>n</b>	Tue	Wed	ŢĎ	Ë	Sat	Total Hrs/WK	Annual Hours Committed	#FTEs (weekly) 40)
MD (See Note 9)	Open								. 20	1,040	0.50
Physician's Assistant (PA) or Nurse Practitioner	7a-8p	œ	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	8	4,368	2.10
Phlebotomist	8a-4p		S	5	5	5	2		25	1,300	0.625
Phiebotomist - FLOAT	Open								15	780	0.375
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
	8a-4p	2	2	S	5	5	5	5	35	1,820	0.875
Unit Clerk - FLOAT	Open		1	*.					21	1,092	0.525
Unit Clerk	4p-12a		75	5	5				.15	780	0.375
Unit Clerk - FLOAT	Open								6	468	0.225
Sub Total, this Functional Area		61	79	62	79	74	7.4	61	572	29,744	14.30
Main Jail Chronic Care Management/Triage and Treatment											
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 - Intection Control	8a-4p		3	5	5	5	5		25	1,300	0.625
Sabadaina Olari	Open								15	082	0.375
Schoduling Clerk	8a-4p		2	S	2	2	2		25	1,300	0.625
	Open								15	780	0.375
Sub Total, this Functional Area		12	22	22	22	22	22	12	164	8,528	4.10
Main Jail Infirmary Care											
Infirmary RN	7a-7p	12	. 12	12	12	12	12	12	84	4,368	2.10
Imirmary KN	7p-7a	12	12	12	12	12	12	12	84	4,368	2.10
Sub rotal, this Functional Area		24	24	24	24	24	24	24	168	8,736	4.20

	S TO A	がない。	(基)生态								
										Ammial	# FT FE
	Shift								Total	Hours	(weekly /
PCADC Health Care Staffing Plan	Hours	Sur	Mon	Tue	Wed		E	Sat	Hrs/WK	Committed	(6
h ServicesGen	eral Population	  -									
Psychiatrist - FLOAT	5a-12a								40	2,080	1.00
Mid-Level Psychiatric Provider / Psychiatry Resident (see note 7)	6a-8p	10	12	12	12	2 12	12	10	80	4,160	2.00
Psychologist - FLOAT	7a-7p								40	2,080	1.00
Mental Health Coordinator	Open				i -				4	2,080	1.00
Mental Health Professional (Acute/Subacute)	7a- 7p	12	12	12	12	2 12	12	12	8	4,368	2.10
Mental Health Professional (Acute/Subacute/Intake)	11a-11p	12	12	12	12	2 12	12	12	84	4,368	2.10
Mental Health Professional (General/Crisis)	6a-12a	12	12	12	1	12 12	12	2	74	3,848	1.85
Mental Health Professional - Ad Seg Rounds	6a-12a		10	10	į.	10 10	10	10	09	3,120	1.50
Substance Abuse Counselor	7a-5p		2	2		5 5	9		25	1,300	0.625
Substance Abuse Counselor - FLOAT	Open								15	780	0.375
Substance Abuse Counselor	6a-8p			5		5 5	5	5	25	1,300	0.625
Substance Abuse Counselor - FLOAT	Open								15	780	0.375
Mental Health RN - Acute (Inpatient) 1S	7a-5p		8	8		8 8	80		40	2,080	1.00
MH Database Clerk	7a-5p		8	8		8 8	8		40	2,080	1.00
Sub Total, this Functional Area		46	79	\$	88	4 84	84	51	662	34,424	16.55
								. :			
ServicesRTC Coordination and T	cing, Title 3	16 Psych E	valuations	and Court	Ordered	racking, Title 36 Psych Evaluations and Court Ordered Treatment, Rule 11 (see Note 3 and 4)	ule 11 (see	Note 3 and	(4)		
Forensic Psychiatrist (see note 5)	6a-12a	7.5							91	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		9	5		5 5	5		25	1,300	0.625
Administrative Assistant - FLOAT	Open								5	780	0.375
Sub Total, this Functional Area		•	21	21	21	1 21	21	-	136	7,072	3.40
Mission Facility Medication Administration/ Triage Sick Call Requests/ Sick Call/ Treatments	equests/ S	ick Call/ Tr	eatments						-		
RN	2p-12a		8	8		8 8	8		40	2,080	1.00
Sub Total, this Functional Area		•	8	8		8 8	-8	-	40	2,080	1.00

Attachment B-4 Staffing Matrix - PCADC

Picabo: Health Care Starfing Plan  Dental Services  Dentist  Dentist - FLOAT  Dental Assistant  Dental Assistant - FLOAT  Sub Total, this Functional Area  Imaging Services  Imaging Tech  Sub Total, this Functional Area	Shift Hours 6:30a-5p Open 6:30a-5p Open 7a-5p	NA CONTRACTOR OF THE CONTRACTO	2 5 5 0 1 1 TUB	, see	5 5 5 0 0 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	10 5 5 Fr	ν (ν)	Total Hrs/WK	Annual Hours Committed 1.300	# FTEs (weekly /
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Care Staffing Plan			88 88	Wed	0 5 5 0 8	10 2 2 E		HISAWIK	Committed 1.300	
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	a-5p				8					
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ministrator - FLOAT	Open							15	780	0.375
	ба-9р		5 5		5	ည	2	25	1,300	0.625
	Open							15	780	0.375
3)	5а-9р		5 5		5	5	2	25	1.300	0.625
	Open							12	780	0.375
	ба-9р		5 5		5	2	5	25	1.300	0.625
th Services - FLOAT	Open							15	780	0.375
OAT	Open							04	2 080	5
	Open				ļ.				2226	3
LOAT	7a-11p							ľ	i	
	6a-9p		5		5	rc.	- CO	25	1 300	0.625
T.	Open							12	780	0.375
ЭАТ	Open							40	2,080	1.00
Sub Total, this Functional Area		2	25 25		25 2	25 2	25 -	280	14 560	7 00

Attachment B-4 Staffing Matrix - PCADC

Ement and Support Staff           Ement and Support Staff         6a-4p         8         16         16         16         16         16         16         16         16         8         96         4,992           2p-12a         8a-5p         8         8         8         8         8         40         2,080           Open         Open         5         5         5         5         5         1,300           Open         8         34         34         34         34         8         1,300           Appen         8         34         34         34         8         25         1,300           Appen         8         34         34         34         34         8         216         11,232	6a-4p         8         16         16         16         16         16         16         16         16         16         16         8         96         4,992           2p-12a         8         8         8         8         40         2,080           8a-5p         5         5         5         5         5         1,300           Open         5         5         5         5         5         1,300           Open         8         34         34         34         34         34         34         34         36         1,300           Open         8         34         34         34         34         34         34         34         34         34         34         34         35         35,732         11,232	PCADC Health Care Staffing Plan	an a sa de s	Stiff	, in	Mon	<b>0</b>	Wed		Ĺ	į	Total	Annual Hours Committed	# FTEs (weekly /
Ca-4p         8         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         4,992           2p-12a         8a-5p         5         5         5         5         5         5         1,300           Open         8a-5p         5         5         5         5         5         1,500           Open         8         34         34         34         34         34         8         780           8         8         34         34         34         34         8         496         75,732	Ca-4p         8         16         4992           2p-12a         8a-5p         5         5         5         5         5         25         1,300           Open         8a-5p         5         5         5         5         5         1,300           Open         8         34         34         34         34         34         34         34         34         34         34         34         35         35,732         11,232           315         315         315         36         485         485         36         35         35         184,184         9	Medical Records Management and Support Staff												
2p-12a         8         8         8         8         9         1,592           8a-5p         5         5         5         5         5         2,080         2,080           Open         8a-5p         5         5         5         5         5         15         15         780           Open         8         34         34         34         34         34         8         216         11,232         11,232	2p-12a         8         8         8         8         9         9         4,052           8a-5p         5         5         5         5         5         5         7,080         2,080           Open         8a-5p         5         5         5         5         5         1,300         1,300           Open         8         34         34         34         34         34         34         11,232           As a sit	lical Records Clerk		6a-4p	8	16	16	16	1,					0,00
8a-5p         5         5         5         5         5         5         5         1,300           Open         6         5         5         5         5         5         1,300           Open         9         3         3         3         3         5         5         1,50           Open         8         34         34         34         34         8         1,53           Annual State of Sta	8a-5p         5         5         5         5         5         5         5         5         5         5         7         780           Poen         8a-5p         5         5         5         5         5         5         7         780           Open         8         34         34         34         34         34         34         15         780           All 1,232         8         34         34         34         34         34         35,732         11,232	lical Records Clerk	. :	2p-12a		8	8	8	0 00					2 5
Open         5         5         5         5         5         5         5         780           Open         8         34         34         34         34         34         34         8         216         11,232           11,232         59         59         59         59         8         496         25,792         1	Open     5     5     5     5     5     5     5     5     5     780       Open     8     34     34     34     34     34     34     34     34     35     1,532       Assis     3315     3480     485     485     485     35     35     35     184,184     9	inistrative Assistant		8a-5p		3	5	5	IC.			7,		00.0
Sa-5p     5     5     5     5     5     5     5     1,300       Open     8     34     34     34     34     34     34     34     8     216     11,232       Annual Control     8     59     59     59     8     496     25,792     1	8a-5p     5     5     5     5     5     5     5     5     1,300       Open     8     34 <th< td=""><td>inistrative Assistant - FLOAT</td><td></td><td>Open</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.5</td><td></td><td>86.0</td></th<>	inistrative Assistant - FLOAT		Open								1.5		86.0
Open     8     34     34     34     34     34     34     34     8     216     11,232       8     59     59     59     59     59     8     496     25,792	Open     8     34     34     34     34     34     34     34     8     216     11,232       8     59     59     59     59     59     59     59     59     8     496     25,792	k - Data Analyst		8a-5p		2	2	5	2			2,5	L	0.00
8     34     34     34     34     8     216     11,232       8     59     59     59     59     59     8     496     26,792	8 34 34 34 34 34 31 8 216 11,232 11,232 21,0 21,232 21,0 21,232 2	k - Data Analyst - FLOAT		Open								15		0.38
ind Support 8 8 59 59 59 69 8 25,792	ind Support 69 8 59 59 59 59 59 8 496 25,792 69 59 320 3,542 184,184 6	Fotal, this Functional Area			8	34	34	34	34	Ŀ		2	1	5.40
ind Support 69 8 25,792 25,792	ind Support 69 8 25,792													
	3542 3542 3542	Leadership and Support		34,21	8	- 59	- 29		- 29					12,40
	3542 3542 3542	ND TOTAL		334	215	Vor.	<b>1991</b>		. S 2003					J. I

- 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. 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.
  - 3. Medical Director float position will work a minimum of 6 hours and a maximum of 10 hours per day, Monday through Friday.
- 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 stiding 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.
- 8. This position was added with Amendment #5 with the understanding that it will not be filled with agency staff.
  - 9. This position was added with Amendment #5.

### ATTACHMENT B-6 - Effective 02/01/2017 SUMMARY SCHEDULE OF STAFFING COSTS - PCADC

Position Title		Salary/ 1/13 - 00			1 Relief Co 07/01/13 - 0	mpensation		Safary/Benefits /14 - 01/05/15		7 2 Relief Co	mpensation		Salary/E				mpensation		Jalary/Ber		Year 3	Relief Cor	npensation		alary/Benet		Year 4 Relie	of Compensation
	Houriv	7			3110 I/ IQ - Q	0/00/14		714-01/00/10	7-9	07/01/14 - C	71/00/16	01/08	/15 - 08	30/15	0	1/08/15 • 0	08/30/15	07/01/	15 - 06/30	V16	07	7/01/15 - 06	/30/16	07/01/	16 = 06/30/17		07/01/1	6 - 06/30/17*
	Budgeted				1 .		Hourly	1								1000												
	Rate by			1			Budgeted Rate by			C L P L	4				1	I. I			1 1			7 7	78.75			1.	[ N 1 1 ] [ 1 ]	
	Position.					1.17		Budgeti		14 (1 min )	100000	Hourly				l I		Hourly	I I			100	* * * * * * * * * * * * * * * * * * * *	Hourty		I.		
i	including	i I					Position.	Compensa				Budgeted Rate	1	Budgeted				Budgeted Rate					4.4 (4.5)	Budgeted Rate			- at 11 - a	
Sample Positions	wages,		Distant		1.57		including	for 6.16	1 4 4	1 2 5 5 5	I	by Position,	1	Compensation		1 1		by Position,					100	by Position,				and the second
Campio i daldons	benefits or	1	Budgeted Compensatio				wages.	months	· I	Hours to	r	including		for 5.84	100	1 1	4.5	including		Budgeted			Annual	including	l a	udgeted .		Annua
Positions with the Same Hourly Rate and	contracted	Pald	n (hourly rate	10-14-2		Annual	benefits or	(hourly ra		6.16	Annual	wages, benefits	4 1	months (hourly		12 a.t. a.l.	Annual	wages, benefits	C	compensatio	200	14.5	Budgeted	wages, benefits		npensatio		Budgete
Qualifications may be Combined	amount	PAIQ ETC-	u (uonuà taté	Hourly	Annual	Budgeted	contracted	Paid 1067,7			Budgeted	or contracted	Paid	rale x 1012.27	Hourly	Annual	Budgeted	or contracted	Paid n	(hourly rate	Hourly:	Annual	Compensatio	or contracted			Houriv Ann	nual Compens
PN Submicedoria may be combined	\$ 40.63	40 d	\$ 1.385.971	\$ 40.63	Hours	Compensation	amount	FTEs hours)	Rate	Period	Compensation	amount	FTEs	hours)	Pate	Hours	Compensation	amount	FTEs	x 2080)	Rate	Hours	n	ampunt			Rele Hou	urs n
Mental Health RN	\$ 40.63	5.8				\$ 124,737					\$ 64,993	\$ 41.24			41.24	1,430	\$ 58,987	\$ 41.88	15.7 \$	1,386,980	\$ 41.86	2,939	\$ 123,028	\$ 41.86	18.28 \$ 1			048 \$ 127.0
LPN	\$ 24.17	0.61		\$ 40.63		\$ 44,114		9.0 0 200						\$ 237,952	41.24	510	\$ .21,416	\$ 41.86	5.7 \$	496.292	\$ 41.86	1,087	\$ 44,686		5.7 \$		33333	067 S 44
EMT	\$ 24.17 \$ 15.25	4.2		\$ 24.11 \$ 15.25		\$ 67,889	\$ 24.53	15 5 392,8							24,53		\$ 39,779	\$ 24.90	17.8 \$	921,898	\$ 24,00	3,332	\$ 82,971		18.53 \$	100 202		469 S 86
Pharmacy Tech	\$ 17.10	4.2	*			\$ 11,990		4.2 \$ 69,4	20 \$ 15.4					\$ 65,814	15:48	383	5 5,923	\$ 15.71	4.2 \$	137,243	\$ 15.71	786	\$12.352		4.2 S			786 \$ 12
Physician	\$ 17.10 \$ 119.30	- 4		\$ 17.10		\$ 6,402		2 \$ 37,0	72 \$ 17.3	6 192				\$ 38,661	17.30	200	\$ 3,479	\$ 17.62	2.2 \$	80,629	\$ 17.62	412			22 \$	60,629		412 S 7/
Physician's Assistants (PA) or Nurse Practitioner	\$ 72.35	1.4	\$ 248,144			\$ 22,333			91 \$ 121.0		\$ 11,030			\$ -	121.09	· -101	\$ . 12,258	\$ 122,91	0 \$		\$122,91	208	\$ 25.565	\$ 122.91	n s			208 \$ 25,6
Phlebotomist	\$ 12.30 \$ 13.81	1.4	\$ 210,683 \$ 28,725		282	\$ 18,961		1.4 \$ 109,7		4 135	\$ 9,880			\$ 178,419	73.44	219	\$ 18,058	\$ 74.54	2.4 S	372,104	\$ 74.54	449	\$ 33,489		2.4 S	372,104		449 \$: 33.4
Schedulina Clerk	\$ 24.03		+ K-7124	N/A	Exempt	N/A	\$ 14.02	1 \$ 14,9		Exempt	N/A	\$ 14.02		\$ 14,192	N/A	Exempt	N/A	\$ 14.23	1 \$	29.598	N/A	Exempt	N/A	\$ 14.23	1 8	29.598		mpl N/A
Clerk		- 1	\$ 49,982	N/A	t:xempt	N/A	\$ 24.39	1 \$ 26,0		Exempt	N/A	\$ 24.39	1	\$ 24,689	N/A	Exempl	N/A	\$ 24.76	1 5	51,501.	N/A	Execupt	N/A	\$ 24.76	1 8		N/A Exe	mpt N/A
Nursing Assistant	\$ 15.76 \$ 15.94		4 00,040	\$ 15.78	374	\$ 5,908	\$ 16.02	2 \$ 34,2		2 192	\$ 3,079		2	\$ 32,433	16.02	182	\$ 2,919	\$ 16.28	2 \$	67.642	\$ 16.26	374	\$ 6.088	\$ 16.28	2 8	67.842 /5		374 \$ 6.0
Paychiatrist	\$ 125.00	4.2	4 JOSEPH		788	\$ 12,533	\$ 16.18	4.2 \$ 72,5		8 404	\$ 6,530			\$ 68,790	16.18	383	\$ 6,191	\$ 16,42	4.2. \$			786			42 8	143,445 8		786 S. 12.6
Mid-Level Psychiatric Provider / Psychiatry Resident	\$ 74.83	1.4		N/A	Exempt	N/A	\$ <u>1</u> 26.68	1.4 \$ 189,6			N/A	\$ 126.66	1.4	\$ 179,812	N/A	Exempt	N/A	\$ 128.78	1.4 \$	375.007	N/A	Exempt .	N/A	\$ 128.78		375,007	N/A Exe	mot N/A
Psychologist	\$ 45.89	- 4	\$ 311,293	\$ 74.83		20,0	\$ 75.95	2 \$ 162,1			\$ 14,597		2	\$ 153,764	75.96	182	\$ 13,839	\$ 77.09	2 5	320,694	\$ 77.09	374	\$ 28.862			320.694 \$		374 \$ 28.6
Mental Health Coordinator	\$ 45,89	- 11		\$ 45.89	100	\$ 6,591	\$ 46.58	1 \$ 49,7	7		\$ 4,478		$\lfloor \cdot \rceil$	\$ 47,152	48.58	91	\$ 4,244	\$ 47.28	1 8	98.342	\$ 47.28	187.	\$ 8.851		1 8	98.342 \$		187 S 8.8
Mental Health Professional			\$ 65,000	N/A	Exempt	N/A	\$ 31.72	1 \$ 33,8		Exempt	N/A	\$ 31.72	1 1	\$ 32,109	N/A	Exempt	N/A	\$ 32.20	1 8	66,976	N/A	Exempt	N/A	\$ 32.20	- 11 8	88 07A	N/A Exer	
Substance Abuse Counsetor	\$ 27.50	7.2	\$ .411,840	\$ 27.50		\$ 37,066	\$ 27,91	7.2 \$ 214,5					7.55	\$ 213,308	27.91	688	\$ 19,198	\$ 28.33	7.55 \$	444,894		1.413	\$ 40,040		7.55 \$	444,894 .\$		413 \$ 40.0
	\$ 23.75	- 2	\$ 28,800			7,002		2 \$ 51,4		1 192	\$ 4,634	\$ 24.11	2	\$ 48,812	24.11	182	\$ 4,393	\$ 24,47	2 \$	101,795	\$ 24.47	374	\$ 9,162					374 \$ 9.1
	\$ 13.15	1	\$ 27,352	N/A	Exempt	N/A	\$ 13.35	1 \$ 14,2		Exempt	N/A	\$ 13.35	1	\$ 13,514	N/A.	Exempt	N/A	\$ 13.55	1 8	28,184	N/A		N/A	\$ 13.55	1 8	28 184	N/A Exer	
	\$ 17.48	2		N/A	Exempt	N/A	\$ 17,74	2 \$ 37.8		Exempl	N/A	\$ 17.74	2	\$ 35,915	N/A	Exempt	N/A	\$ 18.01	2 8	74,922		Exempli	N/A	\$ 18.01	- 1 *	74.922	N/A Exer	
	\$ 106,12	-4	\$ 220,730	\$ 106.12		\$ 19,866	T 10777	1 \$ 115,0	05 \$ 107.7	1 96	\$ 10,350	\$ 107.71	1	\$ 109,032	107.71	91	\$ 9,813		1 8		\$109.33	187	\$ 20,487		11 2-			187 S 20.4
	\$ 17.25		\$ 35,880	\$ 17.26		\$ 3,229	\$ 17,51	1 \$ 18,6	90 \$ 17.5	96	\$ 1,663	\$ 17.51	1	\$ 17,725	17.51	91			1 8		\$ 17.77	187	\$ 3.327		11 6	36.962 \$	17.77	187 \$ 20.5
maging rech Health Services Administrator	\$ <u>3</u> 1.70	- 1	\$ 65,936	\$ 31,70		\$ 5,934	L. OLITO	1 \$ 34,3	30 \$ 32.10	9 06	\$ 3,092	\$ 32.18	1	\$ 32,575	32.18	91.	\$ 2,932		1 5		5 32 66	187	\$ 6.114		- 41 8		32.88	187 \$ 6.1
	\$ 57.31		\$ 119,205	N/A	Exempt	N/A	\$ 58.17	1 \$ 62,1	10 N/A	Exempt	N/A	\$ 58.17	1	\$ 58,884	N/A	Exempt	N/A	\$ 59.04	11.8	122 803	N/A	Exempt	N/A	\$ 59.04	1 8	122.803	N/A Exer	101 0 0.1
Director of Nursing Medical Director / MD	\$ 50.57		\$ 105,186	N/A	Exempt	N/A	\$ 51.33	1 5 54,8	7 N/A	Exempt	N/A	\$ 51.33	1	\$ 51,960	N/A	Exempt	N/A	\$ 52.10	1 8	108,368	N/A		N/A	\$ 52.10			N/A Exer	1.07
	\$ 122,59	$\overline{}$	\$ 254,987	N/A	Exempt	N/A	\$ 124.43	1 \$ 132,8	B N/A	Exempt	N/A	\$ 124.43	11			Exempt	N/A	\$ 126.30	1 8	100,000	N/A		N/A			177,777	N/A Exer	
Director of Behavloral Health Services	\$ 47.42	1	4 UE 00 T	N/A	Exempt	N/A	\$ 48,13	1 \$ 51,3	0 N/A	Exempt	N/A	\$ 48.13	1	\$ 48,721		Exempt	N/A	\$ 48.85	118	101 808		Exempt	N/A	\$ 48.85			N/A L Exer	
Chief Psychiatrist	\$ 216.35	1		\$ 216.35	177	\$ 40,501	\$ 219.60	1 \$ 234,4	4 \$ 219.60	96	\$ 21,103	\$ 219.60	-1	\$ 222,294	219.60	91	\$ 20,007	\$ 222.89	1 5	463.611	\$222.69	187	\$ 41.725	\$ 222.89			222 89 Exer	187 S 41.7
Director of Quality Assurance	\$ 40.63		84,510	N/A	Exempt	N/A	\$ 41.24	1 \$ 44.0	3 N/A	Exempt	N/A	\$ 41.24	1	\$ 41,746	N/A	Exempt	N/A	\$ 41.86	1 8	87.069	N/A		Ψ 1,720 Ν/Δ	\$ 41.86	- 11 2	87 089	N/A Exer	
Medical Records Clark	\$ 13.48	4.4	123,369	N/A	Exempt	N/A	\$ 13.68	4.4 \$ 64,2	9 N/A	Exempt	N/A	\$ 13.68	3.4		N/A	Exempt	N/A	\$ 13.89	3.4 8	98.230	1107	Exempt	N/A	\$ 13.89	3.4 \$	0.1000	N/A Exen	
Clerk - Data Analyst	\$ 21.24	1	44,179	N/A	Exempt	N/A	\$ 21.56	1 \$ 23,0	20 N/A	Exempt	N/A	\$ 21.56	1	\$ 21.825	N/A	Exempt	N/A	\$ 21.88	1 8	45.510		Exempt	N/A	\$ 21.88			N/A Exen	
Case Manager-RN (UMUR)*	42.63	1		\$ 42.63	187		\$ 43.27	. 1	\$ 43.27	90	1.07	\$ 43.27	1		43.27	91	1074	5 43.92	11	40,010	44	187	- 1970	\$ 21.88	11.0	+0,010	N/A Exen	194 N/A
TOTALS		87.0	\$ 6,626,102		12,954	\$ 466,943	SHERRIE.	87.0 \$ 3,452.4	1 8/8/8/8/8	6 650	\$ 243,292		00.0	£ 2.246.526	minu	8.638	¢ 043.000 P		00 0 0	2 442	ereit.		F00 494	01111111111111111111111111111111111111	<del></del>			10(

<sup>\*</sup> Effective February 1, 2017, an annual increase of .5 MD FTE, 1.4 RN FTEs, and 1.75 LPN FTEs are approved. Since only 5/12 year remains in the contract, 208 MD FTEs, 583 RN FTEs, and .729 LPN FTEs, plus 9% relief for RN and LPN positions, have been added to the worksheet. These changes are highlighted. No funds are being added to the Contract to pay for these additional, approved, FTEs, however, as the additional expense will be covered from contractual deductions and offsets that have already occurred in Year 4.

	Total amount fo	r 4 in Amendment #5 or Year 4 in Amendment #4 not exceed salary amount		7,458,479.68 7,307,225.00 161,254.68
Detail of increase for 5/12 of year 4;	\$ 126.30	0.208 \$ 54,730.00		
		0.583 \$ 50,790.13 \$ 41,86	109.20	\$ 4,571.11
	\$ 24.90	0.729 \$ 37,765.00 \$ 24.90	138.50	\$ 3,398.85
		\$143,285.13		\$ 7,989,96

<sup>\*\*</sup> Conned will pay for the Utilization Management / Utilization Review RN. Not included in Pricing Worksheet.