

PERSONNEL EXPENSE	12 Month Budget				
POSITION	FTE = 40 HOURS PER WEEK	RESPONSIBILITIES	FUNDED BY MEDICARE/COPAY	TOTAL COST	EXPANSION
DEDICATED PALLIATIVE CARE INTAKE WORKER	100% 40 HOURS PER WEEK	Receives and evaluates clinical information obtained from referral sources; conducts initial assessment of paperwork for appropriateness; opens chart; assigns APN assessment visit and/or RN visit if necessary	N/A	\$66,500	
ADVANCED PRACTICE NURSE COORDINATOR	100% 40 HOURS PER WEEK	Reviews clinical information; conducts in-person initial medical assessment; designs treatment plan with patient and family; coordinates the exchange of medical information between or among other providers and prescribers; presents case at team meetings; assigns APNs for ongoing treatment; assists with supervision of APNs	15 medical assessments in person per week; reimbursed at approximately \$100 per visit = \$78,000	\$120,000	
ADVANCED PRACTICE NURSE CASE MANAGER(S) (APN)	1 FTE PER 40 PATIENTS 3 FTEs	On going case and symptom management accomplished through, at a minimum, one in person APN reassessment; and, at a minimum 2 telephone (audio or audio visual) calls per month. APNs present achievements, challenges and changes to patient's condition or circumstances at team meetings	Average 15 visits per week; \$100 reimbursement per visit. = \$1500 per FTE per week. Total Reimbursement for 3 FTEs: \$234,000	\$315,000	\$100,000
LICENSED CLINICAL SOCIAL WORKERS (LCSW)	100% = 40 HOURS PER WEEK	LCSWs are assigned by either the APN Coordinator or the APN Case Manager. LCSWs are provided to assist with any dynamic that interferes with the appropriate management of the patient's needs; and/or to help access benefits that will improve the patients physical, social and/or financial circumstances	Average 15 visits per week: \$100 reimbursement per visit = \$78,000	\$95,000	
REGISTERED NURSES (RN)	1 FTE PER WEEK	RNs staff the Center's Patient Response System to which our palliative care patients may access for immediate advice or counsel; RNs are dispatched to patients homes when necessary.	?	\$90,000	

RN PROGRAM SUPERVISOR	5% = 2 HOURS PER WEEK	Monitors the overall performance of the program. Chairs weekly teams meetings; provides direct supervision when needed; represents the needs of the program at community events and Executive Management meetings.	N/A	\$6,630	
DIRECTOR OF NURSING (DON)	1% = 1 HOUR PER WEEK	Develop, distribute and monitor policies and procedures that meet all applicable federal and state regulations regarding the on-going implementation of the Palliative Care Program.	N/A	\$3,315	
Fringe (14.22%)		(Required benefits, including health where applicable)		\$54,241	
TOTAL PERSONNEL COST			\$390,000 REIMBURSEMENT FROM MEDICARE/CO-PAY	\$750,686	
OTHER THAN PERSONNEL EXPENSES (OTPE)					
BILLING COMPANY				\$19,500	
EQUIPMENT	4 IPADS; 4 MOBILE PHONES; 1 LAPTOP			\$5,800	
TELEPHONE/ COMMUNICATION	\$50 PER MONTH X 4 X12			\$2,400	
TRAVEL	130 MILES PER WEEK PER CASE MANAGING NURSE @ \$.55 PER MILE			\$11,154	
AGENCY OVERHEAD @ 10%	ADMINISTRATIVE OVERSIGHT; INSURANCE; AUDIT; FINANCE ETC.			\$75,069	
TOTAL OTPE				\$113,923	
TOTAL EXPENSES				\$864,609	\$964,609
The Center is seeking \$50,000 from the Family Foundation as well as support from other foundations as indicated in the Partnership section of the narrative.					
The Board of Trustees has indicated their willingness to dedicate funds to accomplish this expansion should we encounter shortfalls.					