

PERSONNEL EXPENSE	12 MONTH Budget				
POSITION	FTE = 40 HOURS PER WEEK	RESPONSIBILITIES	FUNDED BY MEDICARE/COPAY	CENTER'S SHARE	TOTAL COST
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	\$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 inperson per week; reimbursed at approximately \$100 per visit = \$78,000	\$42,000	\$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	\$81,000	\$315,000
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	\$17,000	\$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.	N/A	\$90,000	\$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	\$132,600 / 2080 = \$63.75 per hour x 104 hours = \$6,630	\$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	\$132,600 / 2080 hours = \$63.75 per hour x 52 hours = \$3,315	\$3,315
Fringe (14.22%)		(Required benefits, including health where applicable)		\$54,241	\$54,241
TOTAL PERSONNEL COST			\$390,000 REIMBURSEMENT FROM MEDICARE/CO-PAY	\$360,686	\$750,686
OTHER THAN PERSONNEL EXPENSES (OTPE)					
BILLING COMPANY					\$19,500
EQUIPMENT	4 IPADS; 4 MOBILE PHONES; 1 LAPTOP			\$5,800	\$5,800
TELEPHONE/ COMMUNICATION	\$50 PER MONTH X 4 X12				\$2,400

TRAVEL	130 MILES PER WEEK PER CASE MANAGING NURSE @ \$.55 PER MILE				\$14,872
AGENCY OVERHEAD @ 10%	ADMINISTRATIVE OVERSIGHT; INSURANCE; AUDIT; FINANCE ETC.				\$75,069
TOTAL OTPE					\$117,641
TOTAL EXPENSES					\$868,327