UMC PROPOSAL

Administration:	Position	FTEs	Annual Expense	5-1-19 to 9-30-19 Expense	1-1-19 to 4-30-19 Startup
	Director	1	$ 156,000	$ 65,000	$ 52,000
	Manager	2	$ 221,000	$ 92,083	$ 36,833
	Admin Asst/CCA	1	$ 58,830	$ 24,513	$ 4,903
	HR Healthcare Recruiter	1	$ 72,930	$ 30,388	$ 24,310
	HR Worker's Compensation	1	$ 91,858	$ 38,274	
	Network Administrator 1	1	$ 67,522	$ 28,134	$ 22,507
	Systems Analyst III	1	$ 115,726	$ 48,219	$ 38,575
	Quality Improvement - RN	0.5	$ 45,929	$ 19,137	$ 3,827
	Quality Improvement -Data Analyst	0.5	$ 42,536	$ 17,723	
	Benefits		$ -	$ -	$ -
	Total:	**8.5**	**$ 872,331**	**$ 363,471**	**$ 182,956**
Clinic:					
Downtown:	MD	0.4	$ 130,000	$ 54,167	$ 32,500
	NP	1	$ 132,288	$ 55,120	$ 11,024
	*HUC/CCA	3.9	$ 142,568	$ 59,403	
	*RN Supv	4.2	$ 404,040	$ 168,350	$ 33,670
	*RN	2.1	$ 185,749	$ 77,395	
	*CMA	2.1	$ 79,825	$ 33,260	
	Shift Differential		$ 39,312	$ 16,380	$ 3,276
	Total:	**13.7**	**$ 1,113,782**	**$ 464,076**	**$ 80,470**
Intake:					
Downtown	*RN	8.4	$ 742,996	$ 309,582	
	LVN	0	$ -	$ -	
	Total:	**8.4**	**$ 742,996**	**$ 309,582**	
Med Pass:					
Downtown	*LVN	8.4	$ 450,340	$ 187,642	
	Total:	**8.4**	**$ 450,340**	**$ 187,642**	
Dental Clinic:					
Downtown	Dentist	0.4	$ 156,000	$ 65,000	
	Dental Asst.	0.4	$ 16,099	$ 6,708	
	Total:	**0.8**	**$ 172,099**	**$ 71,708**	
Xray:					
Downtown	Rad Tech	0.2	$ 14,586	$ 6,078	
	Total:	**0.2**	**$ 14,586**	**$ 6,078**	
Infirmary:					
Downtown					
	*C.N.A.	0	$ -	$ -	
	Total:	**0**	**$ -**	**$ -**	
	Salaries & Benefits Total:	**40**	**$ 3,366,134**	**$ 1,402,556**	
Specialty Care:	**Outpatient specialty care currently outsourced and El Paso county billed separately				
Downtown	**Specialty Care Total:**	**0**	**$ -**	**$ -**	
Operating Budget:			Expense	Expense	
Pharmacy - Downtown	Rxs	49553	$ 672,000	$ 280,000	$ 14,480
	Total:	**49553**	**$ 672,000**	**$ 280,000**	**$ 14,480**
Jail Operations Consulting Fees:			**$ 50,000**	**$ 20,833**	$ 50,000
Office Supplies/ Contracts			**$ 43,020**	**$ 17,925**	$ 3,585
Medical Supplies			**$ 25,000**	**$ 10,417**	$ 2,083
Clinic Medications/ Flu shots			**$ 40,000**	**$ 16,667**	$ 3,333
Dental Equipment/Supplies			**$ 10,000**	**$ 4,167**	$ 3,333
Lab Services			**$ 72,000**	**$ 30,000**	$ 2,652
X-Ray Reading Services			**$ 68,775**	**$ 28,656**	
Agency nurses			**$ 50,000**	**$ 20,833**	$ 25,000
Computer Fees			**$ 205,521**	**$ 85,634**	
Legal/ Malpractice			**$ 106,089**	**$ 44,204**	
Mileage			**$ 10,000**	**$ 4,167**	$ 4,167
TPA Services			**$ 56,438**	**$ 23,516**	$ 2,500
Operating Budget Total:			**$ 1,408,843**	**$ 587,018**	**$ 96,654**
	Downtown Total:	**40**	**$ 4,774,977**	**$ 1,989,574**	**$ 374,560**
	Administrative Support		**$ 477,498**	**$ 198,957**	
	Capital (IT + EMR & Medical Equipment)		**$ 643,808**	**$ 643,808**	**$ 547,237**
	Cost Plus		**$ 5,896,283**	**$ 2,832,339**	**$ 921,796**

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UMC PROPOSAL

Clinic:	Position	FTEs	Annual Expense	5-1-19 to 9-30-19 Expense	1-1-19 to 4-30-19 Startup
Annex:					
	MD	0.6	$ 195,000	$ 81,250	$ 48,750
	NP	1	$ 132,288	$ 55,120	$ 11,024
	*HUC/CCA	2.4	$ 87,734	$ 36,556	
	*RN Supv	4.2	$ 404,040	$ 168,350	$ 33,670
	*RN	2.1	$ 185,749	$ 77,395	
	*CMA	2.9	$ 110,235	$ 45,931	
	Quality/ Pop Health Mgmt. Support	0.5	$ 88,465	$ 36,860	$ 3,827
	Benefits		$ -	$ -	
	Shift Differential		$ 39,312	$ 16,380	$ 3,276
	Total:	**13.7**	**$ 1,242,823**	**$ 517,843**	**$ 100,547**
Intake:					
Annex					
	Total:	**0**	**$ -**	**-**	
Med Pass:					
Annex	*LVN	10.5	$ 562,925	$ 234,552	
	Total:	**10.5**	**$ 562,925**	**$ 234,552**	
Dental Clinic:					
Annex	Dentist	0.6	$ 234,000	$ 97,500	
	Dental Asst.	0.4	$ 16,099	$ 6,708	
	Total:	**1**	**$ 250,099**	**$ 104,208**	
Xray:					
Annex	Rad Tech	0.2	$ 14,590	$ 6,079	
	Total:	**0.2**	**$ 14,590**	**$ 6,079**	
Infirmary:					
Annex	*RN	0	$ -	$ -	
	*C.N.A.	0	$ -	$ -	
	Total:	**0**	**$ -**	**$ -**	
	Salaries & Benefits Total:	**25.4**	**$ 2,070,437**	**$ 862,682**	
Specialty Care:	**Outpatient specialty care currently outsourced and El Paso county billed separately				
Annex	**Specialty Care Total:**	**0**	**$ -**	**$ -**	
Operating Budget:			Expense	Expense	
Pharmacy - Annex	Rxs	39626	$ 528,000	$ 220,000	$ 14,480
	Total:	**39626**	**$ 528,000**	**$ 220,000**	**$ 14,480**
Jail Operations Consulting Fees			**$ 50,000**	**$ 20,833**	**$ 50,000**
Office Supplies/ Contracts			**$ 43,020**	**$ 17,925**	**$ 3,585**
Medical Supplies			**$ 25,000**	**$ 10,417**	**$ 2,083**
Clinic Medications/ Flu shots			**$ 40,000**	**$ 16,667**	**$ 3,333**
Dental Equipment/Supplies			**$ 10,000**	**$ 4,167**	**$ 3,333**
Lab Services			**$ 72,000**	**$ 30,000**	**$ 2,652**
X-Ray Reading Services			**$ 68,775**	**$ 28,656**	
Agency nurses			**$ 50,000**	**$ 20,833**	**$ 25,000**
Computer Fees			**$ -**	**$ -**	
Legal/ Malpractice			**$ 106,090**	**$ 44,204**	
Mileage			**$ -**	**$ -**	$ -
TPA Services			**$ 56,438**	**$ 23,516**	$ 2,500
Operating Budget Total:			**$ 1,049,323**	**$ 437,218**	**$ 92,487**
	Annex Total:	**25.4**	**$ 3,119,760**	**$ 1,299,900**	**$ 207,514**

Administrative Support		$ 311,976	$ 129,990	
Capital (IT + EMR & Medical Equipment)		$ 643,808	$ 643,808	$ 547,237
Cost Plus		$ 4,075,544	$ 2,073,698	$ 754,751

UMC PROPOSAL

	FTE	Expense	Expense	
Combined Total:	65.4	$ 7,894,737	$ 3,289,474	$ 582,074
Administrative Support		$ 789,474	$ 328,947	
CombinedCapital (IT + EMR & Medical Equipment)		$ 1,287,616	$ 1,287,616	$ 1,094,474
Combined Cost Plus		$ 9,971,827	$ 4,906,037	$ 1,676,548