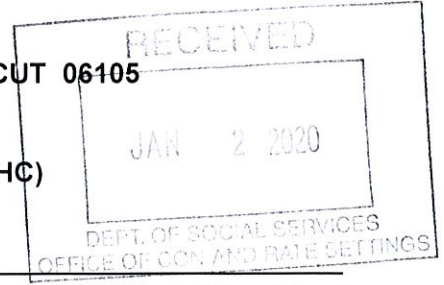


STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
55 FARMINGTON AVENUE HARTFORD, CONNECTICUT 06105

ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)



Date Submitted: 31 December 2019 Date Received: _____

1. FQHC Name	Cornell Scott-Hill Health Corporation
Street Address	400 Columbus Avenue
City, State, ZIP	New Haven, CT 06519-0720
Telephone Number	203-503-3253
Contact Person	Kelvin Kreho
Title	CFO

2. FQHC Medicaid Provider Number:	3. Reporting Period:
Medical 004235900	From 7/1/2018 To 6/30/2019
Dental 004235893	
Mental Health 004235918	
Other See Attached	

4. Type of Control (Check One Only)

NONPROFIT ORGANIZATION

GOVERNMENT

STATE DISTRICT

COUNTY CITY

State of Connecticut)
) ss: New Haven
 County of New Haven)

Subscribed and sworn to (or affirmed) before me this 31st day of December, 2019 by Michael R. Taylor

5. FQHC Owned By: _____

Mary E. McKinna
 Mary E. McKinna, Notary Public, #119349
 My Commission expires: 31 July 2023

CERTIFICATION BY OFFICER OR ADMINISTRATOR OF CLINIC

I Hereby Certify That I Have Examined the Accompanying Worksheets Prepared By
Cornell Scott-Hill Health Corporation 004235900
 (FQHC Name)

For the Reporting Period Beginning 7/1/2018 and Ending 6/30/2019 and That to the Best of My Knowledge and Belief It is a True, Correct and Complete Statement Prepared From the Books and Records of the FQHC In Accordance With Applicable Instructions, Except as Noted:

6. Signature (Officer or Administrator of FQHC)	Printed Name
<u>Michael R. Taylor</u>	Michael Taylor
Title	Date
CEO	<u>12/31/2019 met</u>

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

7. Service Sites: List all service sites of the FQHC, including all FQHC-certified sites and any other non-FQHC service sites. Indicate whether the service site is FQHC certified. If a site or sites are not FQHC-certified, the associated costs should be reported on Form A-4 as non-allowable costs.

Provider Name	Location	FQHC Certified Yes/ No	Clinic/Provider No.
Cornell Scott Hill-Health Center	400-428 Columbus Avenue, New Haven, CT 06519-0720	Yes	Medical #004235900; Dental 4235893; Mental Health 4235918
WIC	393 Columbus Avenue, New Haven, CT 06519-1236	Yes	Medical #004235900; Dental 4235893; Mental Health 4235918
Community Health Connections	121 Wakelee Avenue, New Haven, CT 06401	Yes	Medical #004235900; Mental Health 4235918
South Central Rehabilitation Center	232 Cedar Street, New Haven, CT 06519	Yes	Mental Health #4235918; Detox 7228749
State Street Health & Counseling Services	911-913 State Street, New Haven, CT 06511-3926	Yes	Medical #004235900; Mental Health 4235918
West Haven Health Center	285 Main Street, West Haven, CT 06516-7307	Yes	Medical #004235900; Mental Health 4235918
Grant Street Partnership	60-62 Grant Street, New Haven, CT 06511-3456	Yes	Mental Health #4235918
Dixwell Health Center	226 Dixwell Avenue, New Haven, CT 06511-3456	Yes	Medical #004235900; Mental Health 4235918
CS-HHC Richard O. Belden Dental Clinic	30 Elizabeth Street, Derby, CT 06418-1846	Yes	Dental #4235893
CS-HHC at CMHC	34 Park Street, New Haven, CT 06519-1109	Yes	Medical #004235900
Wilmot	122 Wilmot Road, New Haven, CT 06515	Yes	Medical #004235900; Dental 4235893; Mental
PCMH Plus Program	50 Mitchell Drive, New Haven, CT 06511	Yes	Medical #004235900
Davis Street Arts and Academic Magnet School	35 Davis Street, New Haven, CT 06515-1601	Yes	Medical #004235900; Mental Health 4235918
Hill Central Music Academy	140 Dewitt Street, New Haven, CT 06519-2133	Yes	Medical #004235900; Mental Health 4235918
King Robinson Inter-District Magnet School	150 Fournier Street, New Haven, CT 06511-1763	Yes	Medical #004235900; Mental Health 4235918
Roberto Clemente Leadership Academy	360 Columbus Avenue, New Haven, CT 06519-1516	Yes	Medical #004235900; Mental Health 4235918
Truman Elementary School	114 Truman Street, New Haven, CT 06519-2022	Yes	Medical #004235900; Mental Health 4235918
Boys and Girls Club	253 Columbus Avenue, New Haven, CT 06519-2230	Yes	Mental Health #4235918

8. Related Parties: Related party information is reported on the following, which accompanies this cost report submission:

Select One:	
A. Copy of Medicare Cost Report (CMS 222-92) Worksheet A-2-1, Statement of Costs of Services from Related Organizations.	

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

Form A-1 (Direct Health Care Cost)

RECLASSIFICATIONS AND ADJUSTMENTS OF TRIAL BALANCE OF EXPENSES							
COST CENTER	Salaried Personnel	Other Costs	Total	Reclassifications	Reclassified Trial Balance (Col 3 & 4)	Adjustments Increase (Decrease)	Net Expenses (Col 5 & 6)
A. DIRECT HEALTH CARE COST <i>(Excluding Dental, Mental Health & Other)</i>	I	II	III	IV	V	VI	VII
1. Staff Cost							
a. Physician	3,011,742	562,553	3,574,295		3,574,295		3,574,295
b. Physician Assistant	205,662	38,415	244,077		244,077		244,077
c. Nurse (APRN, Midwife, RN)	3,441,901	642,902	4,084,803		4,084,803		4,084,803
d. Other - Specify							
Medical Assistant, Case Managers, Dieticians, Other	4,895,994	914,507	5,810,501	(170,094)	5,640,407		5,640,407
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
e. Subtotal Direct Health Care Cost	11,555,299	2,158,377	13,713,676	(170,094)	13,543,582	0	13,543,582
2. Other Direct Health Care Cost							
a. Medical Supplies		287,860	287,860		287,860		287,860
b. Transportation		43,035	43,035		43,035		43,035
c. Depreciation - Medical Equipment		115,416	115,416		115,416		115,416
d. Professional Liability Insurance		53,040	53,040		53,040		53,040
e. Laboratory		4,501	4,501		4,501		4,501
f. Radiology		0	0		0		0
g. Physician-Administered Drugs		838	838		838		838
h. Other - Specify							
Rent, Utilities		335,980	335,980		335,980		335,980
Physicians (Contracted)		882,985	882,985		882,985		882,985
Professional Licenses		29,845	29,845		29,845		29,845
Property Taxes		321	321		321		321
Other Program Supplies		125,047	125,047		125,047		125,047
i. Subtotal Other Direct Health Care Cost	0	1,878,868	1,878,868	0	1,878,868	0	1,878,868
3. TOTAL DIRECT HEALTH CARE COST (1e & 2i)	11,555,299	4,037,245	15,592,544	(170,094)	15,422,450	0	15,422,450

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name: Cornell Scott-Hill Health Corporation		

Form A-2 (Direct Dental Care Cost)

RECLASSIFICATIONS AND ADJUSTMENTS OF TRIAL BALANCE OF EXPENSES							
COST CENTER	Salaried Personnel	Other Costs	Total	Reclass-ifications	Reclassified Trial Balance (Col 3 & 4)	Adjustments Increase (Decrease)	Net Expenses (Col 5 & 6)
	I	II	III	IV	V	VI	VII
B. DIRECT DENTAL CARE COST							
1. Staff Cost							
a. Dentist	978,620	182,472	1,161,092		1,161,092		1,161,092
b. Dental Hygienst	372,716	69,496	442,212		442,212		442,212
c. Other - Specify							
Dental Assistants	484,753	90,387	575,140		575,140		575,140
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
d. Subtotal Direct Dental Care Cost	1,836,089	342,355	2,178,444	0	2,178,444	0	2,178,444
2 Other Direct Dental Care Cost							
a. Dental Supplies		186,632	186,632		186,632		186,632
b. Transportation		1,508	1,508		1,508		1,508
c. Depreciation - Dental Equipment		42,895	42,895		42,895		42,895
d. Professional Liability Insurance		8,494	8,494		8,494		8,494
e. Other - Specify							
Rent/Utilities		80,918	80,918		80,918		80,918
Contract Services		134,472	134,472		134,472		134,472
Professional Licenses		3,837	3,837		3,837		3,837
Pother Program Supplies		11,646	11,646		11,646		11,646
			0		0		0
f. Subtotal Other Direct Dental Care Cost	0	470,402	470,402	0	470,402	0	470,402
3 TOTAL DIRECT DENTAL CARE COST (1d & 2f)							
	1,836,089	812,757	2,648,846	0	2,648,846	0	2,648,846

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name: <u>Cornell Scott-Hill Health Corporation</u>		

Form A-3 (Direct Mental Health Care Cost)

RECLASSIFICATIONS AND ADJUSTMENTS OF TRIAL BALANCE OF EXPENSES							
COST CENTER	Salaried Personnel	Other Costs	Total	Reclassifications	Reclassified Trial Balance (Col 3 & 4)	Adjustments Increase (Decrease)	Net Expenses (Col 5 & 6)
	I	II	III	IV	V	VI	VII
C. DIRECT MENTAL HEALTH CARE COST							
1. Staff Cost							
a Psychologist	100,229	18,647	118,876		118,876		118,876
b Social Worker	4,305,320	800,980	5,106,300	(481,445)	4,624,855		4,624,855
c Other - Specify							
Psychiatrists, Medical Assistants, Case Managers, LPC, LADC, Other	8,794,601	1,636,183	10,430,784	(1,600,619)	8,830,165		8,830,165
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
			0		0		0
d. Subtotal Direct Mental Health Care Cost	13,200,150	2,455,810	15,655,960	(2,082,064)	13,573,896	0	13,573,896
2. Other Direct Mental Health Care Cost							
a Medical Supplies		282,804	282,804	(125,936)	156,868		156,868
b Transportation		34,861	34,861	(13,491)	21,370		21,370
c Depreciation - Mental Health Equipment		26,915	26,915	(2,343)	24,572		24,572
d Professional Liability Insurance		70,632	70,632	(8,772)	61,860		61,860
e Other - Specify							
Rent/Utilities		295,523	295,523	(82,553)	212,970		212,970
Contract Services		461,991	461,991	(6,679)	455,312		455,312
Professional Licenses		22,792	22,792	(2,940)	19,852		19,852
Property Tax		804	804	0	804		804
Program Supplies		407,242	407,242	(4,715)	402,527		402,527
f. Subtotal Other Direct Mental Health Care Cost	0	1,603,564	1,603,564	(247,429)	1,356,135	0	1,356,135
3. TOTAL DIRECT MENTAL HEALTH CARE COST (1d & 2f)	13,200,150	4,059,374	17,259,524	(2,329,493)	14,930,031	0	14,930,031
D. TOTAL DIRECT COST BEFORE NON-ALLOWABLE SERVICES	26,591,538	8,909,376	35,500,914	(2,499,587)	33,001,327	-	33,001,327

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name: <u>Cornell Scott-Hill Health Corporation</u>		

Form A-4 (Non-Allowable Direct Other Service Cost)

RECLASSIFICATIONS AND ADJUSTMENTS OF TRIAL BALANCE OF EXPENSES							
COST CENTER	Salaried Personnel	Other Costs	Total	Reclass-ifications	Reclassified Trial Balance (Col 3 & 4)	Adjustments Increase (Decrease)	Net Expenses (Col 5 & 6)
	I	II	III	IV	V	VI	VII
E. NON-ALLOWABLE DIRECT OTHER SERVICE COST							
1. Service							
a. Clinical Diagnostic Lab		109,752	109,752		109,752		109,752
b. Radiology		0	0		0		0
c. Prescription Drugs/Pharmacy	587,491	2,596,689	3,184,180	(52,140)	3,132,040	(483,856)	2,648,184
d. Battered Women		0	0		0		0
e. Homeless		0	0		0		0
f. WIC		920,161	920,161	170,094	1,090,255	(1,090,255)	0
g. Non-FQHC Sites			0		0		0
h. Other - Specify							
Mental Health Cost - SCRC Inpatient Detox			0	2,082,064	2,082,064		2,082,064
Direct Health Cost - SCRC Inpatient Detox				0	0		0
A&G Cost - SCRC Inpatient Detox			0	0	0		0
Lab - SCRC Inpatient Detox			0	0	0		0
Pharmacy - SCRC Inpatient Detox			0	52,140	52,140		52,140
Indirect Expenses - SCRC Inpatient Detox			0	247,429	247,429		247,429
			0		0		0
			0		0		0
i. Total Non-Allowable Direct Other Service Cost	587,491	3,626,602	4,214,093	2,499,587	6,713,680	(1,574,111)	5,139,569
F. TOTAL DIRECT COST (D+E1i)	27,179,029	12,535,978	39,715,007	-	39,715,007	(1,574,111)	38,140,896

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name: <u>Cornell Scott-Hill Health Corporation</u>		

Form A-5 (Overhead Cost)

RECLASSIFICATIONS AND ADJUSTMENTS OF TRIAL BALANCE OF EXPENSES							
COST CENTER	Salaried Personnel	Other Costs	Total	Reclass-ifications	Reclassified Trial Balance (Col 3 & 4)	Adjustments Increase (Decrease)	Net Expenses (Col 5 & 6)
	I	II	III	IV	V	VI	VII
G. OVERHEAD - FACILITY COST							
a. Rent		225,298	225,298		225,298	0	225,298
b. Insurance		0	0		0		0
c. Interest on Mortgage or Loans		800	800		800		800
d. Utilities		81,105	81,105		81,105		81,105
e. Depreciation - Building		1,163,075	1,163,075		1,163,075		1,163,075
f. Depreciation - Equipment		396,823	396,823		396,823		396,823
g. Housekeeping & Maintenance		2,685,191	2,685,191		2,685,191		2,685,191
h. Other (Specify)							
Other Property Taxes		271	271		271		271
Laundry & Dietary		595,488	595,488		595,488		595,488
Security		471,080	471,080		471,080		471,080
			0		0		0
			0		0		0
i. Subtotal Overhead - Facility Cost	0	5,619,131	5,619,131	0	5,619,131	0	5,619,131
H. OVERHEAD - ADMINISTRATIVE COST							
a. Office Salaries	9,959,896		9,959,896		9,959,896		9,959,896
b. Depreciation - Office Equipment		0	0		0		0
c. Office Supplies		324,397	324,397		324,397		324,397
d. Legal		165,309	165,309		165,309		165,309
e. Accounting		125,004	125,004		125,004		125,004
f. Insurance		136,409	136,409		136,409		136,409
g. Telephone		221,502	221,502		221,502		221,502
h. Fringe Benefits and Payroll Taxes		10,664	10,664		10,664		10,664
i. Interest - Capital Loans		391,276	391,276		391,276		391,276
j. Other (Specify)							
Transportation/Travel		163,547	163,547		163,547		163,547
Contract Labor		875,252	875,252		875,252		875,252
Computer/IT		394,691	394,691		394,691		394,691
HR/Training/Education		1,004,759	1,004,759		1,004,759		1,004,759
Dues/Subscriptions/Licenses		87,958	87,958		87,958		87,958
Marketing/Lobbying/Bad Debt		1,026,517	1,026,517		1,026,517	(1,026,517)	0
Other Supplies		399,909	399,909		399,909	0	399,909
			0		0		0
k. Subtotal Overhead - Administrative Cost	9,959,896	5,327,194	15,287,090	0	15,287,090	(1,026,517)	14,260,573
l. TOTAL OVERHEAD COST (Gi+Hk)	9,959,896	10,946,325	20,906,221	-	20,906,221	(1,026,517)	19,879,704
J. GRAND TOTAL COSTS² (F+I)							
	37,138,925	23,482,303	60,621,228	-	60,621,228	(2,600,628)	58,020,600

² Reconciliation schedule is required if Line J, Column III does not agree to the Audited Financial Statements

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name: <u>Cornell Scott-Hill Health Corporation</u>		

Form B-1 (Compensation, Encounters, Hours, FTEs - Health Care)

HEALTH CARE COMPENSATION, ENCOUNTERS, HOURS, AND FTEs BY PRACTITIONER					
HEALTH CARE COMPENSATION, ENCOUNTERS, HOURS, & FTEs (Excluding Dental, Mental Health, and Other)	Specialty	Compensation	Encounters	Total Employee Hours and FTEs	
				Employee	FTEs
				Total Hours	(2080 hrs = 1 FTE)
	I	II	III	IV	V
<i>Provide Itemized de-identified list (e.g., Physician 1)</i>	<i>General Practitioner</i>	<i>125,000</i>	<i>1,500</i>	<i>1,040</i>	<i>0.50</i>
A. PHYSICIAN					
1. Please see attached.		3,011,742	38,933	35,339	16.99
2.					0.00
3.					0.00
4.					0.00
5.					0.00
6.					0.00
7.					0.00
8.					0.00
9.					0.00
10.					0.00
Total Physician Encounters, Staff Hours and FTEs		3,011,742	38,933	35,339	16.99
B. PHYSICIAN ASSISTANT					
1. Please see attached.		205,662	4,929	4,368	2.10
2.					0.00
3.					0.00
4.					0.00
5.					0.00
Total Physician Assistant Encounters, Hours and FTEs		205,662	4,929	4,368	2.10

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name: <u>Cornell Scott-Hill Health Corporation</u>		

Form B-1 *Continued* (Compensation, Encounters, Hours, FTEs - Health Care)

HEALTH CARE COMPENSATION, ENCOUNTERS, HOURS, AND FTEs BY PRACTITIONER					
HEALTH CARE COMPENSATION, ENCOUNTERS, HOURS, & FTEs (Excluding Dental, Mental Health, and Other)	Specialty	Compensation	Encounters	Total Employee Hours and FTEs	
				Employee Total Hours	FTEs (2080 hrs = 1 FTE)
				I	II
<i>Provide itemized de-identified list (e.g., Physician 1)</i>	<i>General Practitioner</i>	125,000	1,500	1,040	0.50
C. NURSE (APRN, MIDWIFE, RN)					
1. Please see attached.		3,441,901	49,004	129,293	62.16
2.					0.00
3.					0.00
4.					0.00
5.					0.00
Total Nurse Practitioner		3,441,901	49,004	129,293	62.16
D. PHYSICIAN SERVICES UNDER CONTRACT					
1. Physicians Under Contract	MD	696,982	5,126	7,530	3.62
2.					0.00
3.					0.00
4.					0.00
5.					0.00
Total Physician Services Under Contract		696,982	5,126	7,530	3.62
E. OTHER HEALTH CARE PRACTITIONER					
1. Please see attached.					0.00
2. Dietician, Lab Tech, OT, Other		4,062,797	4,394	82,326	39.58
3. Medical Assistants		833,197	0	68,682	33.02
Total Other Health Care Practitioner		4,895,994	4,394	151,008	72.60

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

Form B-2 (Compensation, Encounters, Hours, FTEs - Dental Care)

DENTAL SERVICES COMPENSATION, ENCOUNTERS, HOURS, AND FTEs BY PRACTITIONER				
DENTAL CARE COMPENSATION, ENCOUNTERS, HOURS, & FTEs	Compensation	Encounters	Total Employee Hours and FTEs	
			Employee Total Hours	FTEs (2080 hrs = 1 FTE)
	II	III	IV	V
<i>Provide itemized de-identified list (e.g., Dentist 1)</i>	<i>125,000</i>	<i>1,500</i>	<i>1,040</i>	<i>0.50</i>
A. DENTIST				
1. Please see attached.	978,620	8,669	8,611	4.14
2.				0.00
3.				0.00
4.				0.00
5.				0.00
Total Dentist Encounters, Staff Hours and FTEs	978,620	8,669	8,611	4.14
B. DENTAL HYGIENIST				
1. Please see attached.	372,716	4,891	5,741	2.76
2.				0.00
3.				0.00
4.				0.00
5.				0.00
Total Dental Hygienist Encounters, Hours and FTEs	372,716	4,891	5,741	2.76
C. OTHER DENTAL PRACTITIONER				
1. Please see attached.	484,753	0	18,387	8.84
2.				0.00
3.				0.00
4.				0.00
5.				0.00
Total Other Dental Practitioner Encounters, Hours and FTEs	484,753	0	18,387	8.84

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

Form B-3 (Compensation, Encounters, Hours, FTEs - Mental Health Care)

MENTAL HEALTH SERVICES COMPENSATION, ENCOUNTERS, HOURS, AND FTEs BY PRACTITIONER					
MENTAL HEALTH SERVICES COMPENSATION, ENCOUNTERS, HOURS, & FTEs		Compensation	Encounters	Total Employee Hours and FTEs	
				Employee Total Hours	FTEs (2080 hrs = 1 FTE)
<i>Provide itemized de-identified list (e.g., Psychologist 1)</i>		125,000	1,500	1,040	0.50
A. PSYCHOLOGIST					
1.	Please see attached.	100,229	1,085	2,184	1.05
2.					0.00
3.					0.00
4.					0.00
5.					0.00
Total Psychologist Encounters, Staff Hours and FTEs		100,229	1,085	2,184	1.05
B. SOCIAL WORKER					
1.	Please see attached.	4,305,320	52,338	120,058	57.72
2.					0.00
3.					0.00
4.					0.00
5.					0.00
Total Social Worker Encounters, Hours and FTEs		4,305,320	52,338	120,058	57.72
C. OTHER MENTAL HEALTH PRACTITIONER					
1.	Please see attached.				0.00
2.	Psychiatrist	541,741	3,795	4,826	2.32
3.	Other Mental Health Practitioners	8,092,533	42,325	338,083	162.54
4.	Psych APRN	160,327	6,942	7,571	3.64
5.					0.00
Total Other Mental Health Practitioner Encounters, Hours and FTEs		8,794,601	53,062	350,480	168.50

16.99	38,933.00
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours	FTE	Visits
Physician 1	07/14/2014	06/29/2018	179,400	16	0.01	1
Physician 2	07/14/2014	06/29/2018	180,000	124	0.06	4
Physician 3	09/08/2014	08/02/2018	180,000	280	0.13	226
Physician 4	08/14/2017	09/28/2018	260,000	442	0.21	528
Physician 5	06/23/2008		80,000	1,494	0.72	-
Physician 6	08/20/2018		225,000	1,720	0.83	654
Physician 7	12/08/2014		442,000	-	-	2,750
Physician 8	10/01/1986		156,000	64	0.03	313
Physician 9	11/11/2013		200,000	2,040	0.98	3,017
Physician 10	09/10/2004		275,000	2,080	1.00	1,251
Physician 11	04/18/2011		56,000	2,080	1.00	-
Physician 12	05/07/2018		235,000	2,080	1.00	1,657
Physician 13	04/14/2014		442,000	233	0.11	1,391
Physician 14	04/01/2014		170,000	1,641	0.79	3,115
Physician 15	04/07/2003		312,000	-	-	1,170
Physician 16	07/10/2001		225,000	2,080	1.00	1,230
Physician 17	04/10/2017		170,000	1,888	0.91	3,429
Physician 18	12/09/2013		173,437	1,564	0.75	2,355
Physician 19	10/17/2015		286,000	-	-	748
Physician 20	07/23/2018		195,000	1,840	0.88	1,410
Physician 21	10/04/2010		220,000	2,080	1.00	3,411
Physician 22	08/10/2015		139,000	1,278	0.61	1,654
Physician 23	09/14/2015		220,000	2,080	1.00	3,733
Physician 24	09/14/2015		220,000	2,080	1.00	715
Physician 25	09/04/2013		250,000	2,080	1.00	820
Physician 26	10/31/2011		300,000	2,080	1.00	878
Physician 27	08/20/2018		156,000	8	0.00	648
Physician 28	05/01/1995		212,000	1,996	0.96	1,825

2.10	4,929
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
Physician Assistant 1	08/20/2018		95,000	1,720
Physician Assistant 2	04/13/2015		202,800	574
Physician Assistant 3	06/01/1995		99,152	2,080

0.83	1,858
0.28	502
1.00	2,569

19.64	40,567
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FTE	Visits
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Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours	FTE	Visits
Advance Practice Registered Nurse 1	08/04/2010	06/20/2018	110,323	57	0.03	-
Advance Practice Registered Nurse 2	09/11/2017	08/21/2018	98,000	316	0.15	229
Advance Practice Registered Nurse 3	04/08/2013	08/24/2018	103,000	400	0.19	511
Advance Practice Registered Nurse 4	10/30/2000	05/02/2019	114,400	-	-	5
Advance Practice Registered Nurse 5	11/06/2017		100,000	2,080	1.00	1,312
Advance Practice Registered Nurse 6	08/20/2018	08/23/2019	95,000	1,720	0.83	1,805
Advance Practice Registered Nurse 7	12/17/2018	10/11/2019	94,000	1,040	0.50	-
Advance Practice Registered Nurse 8	09/01/2012		105,000	2,080	1.00	2,240
Advance Practice Registered Nurse 9	02/25/2013		125,000	2,080	1.00	693
Advance Practice Registered Nurse 10	09/11/2017		95,000	2,080	1.00	2,976
Advance Practice Registered Nurse 11	11/19/2018		100,000	1,200	0.58	1,329
Advance Practice Registered Nurse 12	09/15/2008		141,000	2,080	1.00	4,812
Advance Practice Registered Nurse 13	01/28/2019		62,305	483	0.23	-
Advance Practice Registered Nurse 14	02/26/2018		105,000	2,086	1.00	2,373
Advance Practice Registered Nurse 15	03/23/2011		126,000	2,080	1.00	4,819
Advance Practice Registered Nurse 16	09/11/2017		104,000	676	0.33	629
Advance Practice Registered Nurse 17	09/24/2018		100,006	1,496	0.72	632
Advance Practice Registered Nurse 18	01/05/2004		77,000	1,708	0.82	5
Advance Practice Registered Nurse 19	03/07/2011		120,000	2,040	0.98	-
Advance Practice Registered Nurse 20	09/08/2014		125,000	2,080	1.00	-
Advance Practice Registered Nurse 23	04/14/2014		120,000	2,080	1.00	3,369
Advance Practice Registered Nurse 24	10/09/2017		100,000	2,080	1.00	3,137
Advance Practice Registered Nurse 25	09/12/2011		90,000	2,080	1.00	6
Advance Practice Registered Nurse 26	05/13/2013		104,000	2,080	1.00	3,266
Advance Practice Registered Nurse 27	09/08/2014		41,600	928	0.45	2,584
Advance Practice Registered Nurse 28	03/13/2017		106,500	2,101	1.01	3,835
Advance Practice Registered Nurse 29	08/20/2018		94,000	1,720	0.83	-

16.80	3,377
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours	FTE	Visits
1 Registered Nurse	03/15/2006	02/05/2015	71,240	-	-	-
2 Registered Nurse	05/07/2018	06/25/2018	62,400	64.75	0.03	-
3 Registered Nurse	08/14/2017	07/13/2018	62,400	31.00	0.01	-
4 Registered Nurse	11/20/2017	10/04/2018	79,040	58.25	0.03	-
5 Registered Nurse	02/13/2017	11/30/2018	79,040	504.35	0.24	-
6 Registered Nurse	10/08/2018	11/30/2018	62,400	313.25	0.15	-
7 Registered Nurse	03/08/2016	01/14/2019	74,880	372.00	0.18	-
8 Registered Nurse	03/12/2018		68,640	3,407.77	1.64	796
9 Registered Nurse	08/14/2017	04/17/2019	83,200	1,377.45	0.66	119
10 Registered Nurse	02/25/2019	07/12/2019	62,400	136.50	0.07	4
11 Registered Nurse	04/10/2017	08/02/2019	72,800	980.50	0.47	-
12 Registered Nurse	03/25/2019	09/11/2019	64,480	169.25	0.08	-
13 Registered Nurse	02/25/2019	09/11/2019	72,800	188.00	0.09	-
14 Registered Nurse	10/09/2017	10/18/2019	76,960	2,090.50	1.01	138
15 Registered Nurse	04/22/2019		68,640	249.50	0.12	33
16 Registered Nurse	04/10/2017		76,960	2,822.20	1.36	-
17 Registered Nurse	05/13/2013		62,400	1,935.25	0.93	-
18 Registered Nurse	02/08/2016		74,880	2,098.50	1.01	-
19 Registered Nurse	12/30/2002		74,880	2,098.25	1.01	890
20 Registered Nurse	07/10/2017		79,040	698.25	0.34	-
21 Registered Nurse	05/28/2019		74,880	203.75	0.10	-
22 Registered Nurse	04/22/2019		79,040	96.00	0.05	-
23 Registered Nurse	02/25/2019	09/11/2019	72,800	188.00	0.09	-
24 Registered Nurse	09/10/2018		62,400	2,785.25	1.34	191
25 Registered Nurse	10/09/2017		62,400	2,124.25	1.02	1,190
26 Registered Nurse	10/08/2018		79,040	330.25	0.16	16
27 Registered Nurse	01/08/2018		66,560	3,939.25	1.89	-
28 Registered Nurse	12/12/2001		76,918	1,773.75	0.85	-
29 Registered Nurse	05/07/2018		68,640	3,291.58	1.58	-
30 Registered Nurse II	11/08/2010	09/05/2019	70,720	625.50	0.30	-

22.71	-
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours	FTE	Visits
1 Assistant Nurse Manager	04/09/2018	07/26/2019	79,997	2,076.25	0.86	-
2 Licensed Practical Nurse	05/28/2019		62,400	172.00	0.06	-
3 Licensed Practical Nurse	07/23/2018	08/01/2018	54,080	20.00	0.01	-
4 Licensed Practical Nurse	07/10/2017	08/21/2018	53,352	376.25	0.16	-
5 Licensed Practical Nurse	11/10/2014		6,669	263.00	0.06	-
6 Licensed Practical Nurse	11/22/2010	05/13/2019	56,597	2,651.50	0.77	-
7 Licensed Practical Nurse	08/06/2018	04/05/2019	54,080	275.25	0.08	-
8 Licensed Practical Nurse	12/12/2016	03/01/2019	53,352	3,239.25	0.63	-
9 Licensed Practical Nurse	10/14/2013	04/27/2019	54,808	1,238.25	0.36	-
10 Licensed Practical Nurse	08/11/2014	05/23/2019	53,352	1,968.00	0.82	-
11 Licensed Practical Nurse	10/11/2010		62,379	2,091.00	0.68	-
12 Licensed Practical Nurse	10/14/2013	06/22/2018	53,352	87.34	0.01	-
13 Licensed Practical Nurse	05/28/2019	06/19/2019	53,352	161.50	0.04	-
14 Licensed Practical Nurse	12/17/2018		25,688	1,087.25	0.45	-
15 Licensed Practical Nurse	09/10/2018	08/01/2019	54,080	310.25	0.10	-
16 Licensed Practical Nurse	05/28/2019	06/19/2019	53,352	161.50	0.04	-
17 Licensed Practical Nurse	08/14/2017		53,352	2,176.75	0.84	-
18 Licensed Practical Nurse	08/14/2017		56,160	1,868.25	0.67	-
19 Licensed Practical Nurse	03/25/2019		54,080	421.50	0.15	-
20 Licensed Practical Nurse	11/05/2018		54,080	629.00	0.29	-
21 Licensed Practical Nurse	02/13/2017		53,352	1,110.25	0.41	-
22 Licensed Practical Nurse	04/11/2016		54,080	5,204.37	0.96	-
23 Licensed Practical Nurse	11/19/2018		54,080	1,187.50	0.51	-
24 Licensed Practical Nurse	09/11/2017		53,352	2,162.62	0.90	-
25 Licensed Practical Nurse	07/10/2017		53,352	2,108.25	0.88	-
26 Licensed Practical Nurse	08/10/2015		58,240	3,495.80	0.93	-
27 Licensed Practical Nurse	08/10/2015		54,080	2,049.25	0.86	-
28 Licensed Practical Nurse	10/09/2017	09/27/2019	53,352	3,544.25	0.92	-
29 Licensed Practical Nurse	05/08/2017		54,080	1,938.00	0.48	-
30 Licensed Practical Nurse	08/10/2015		58,240	3,495.80	0.93	-

31	Licensed Practical Nurse	05/13/2013	54,080	1,813.25	0.76	-
32	Licensed Practical Nurse	10/09/2017	56,472	2,207.25	0.87	-
33	Licensed Practical Nurse	01/09/2017	53,352	1,760.00	0.76	-
34	Licensed Practical Nurse	11/14/2016	53,352	2,094.50	0.89	-
35	Licensed Practical Nurse	05/08/2017	54,080	1,938.00	0.48	-
36	Licensed Practical Nurse	04/10/2017	53,352	4,045.50	0.92	-
37	Licensed Practical Nurse	04/23/2018	54,080	2,799.03	0.92	-
38	Licensed Practical Nurse	09/11/2017	53,352	2,924.50	0.75	-
39	Licensed Practical Nurse	09/24/2018	53,352	1,542.25	0.66	-
40	Nurse Manager	10/09/2017	110,000	2,080.00	0.87	-

1.00	5,060
FTE	Visitts

Job Title Description	Hire Date	Termination Date	Annual Salar	Total Hours
1 Certified Nurse Midwife	12/07/2017		156,000	-
2 Certified Nurse Midwife	09/25/2017		156,000	-
3 Certified Nurse Midwife	06/01/1995		108,150	2,080
4 Certified Nurse Midwife	09/25/2017		156,000	-

-	519
-	925
1.00	2,857
-	759

4.65	2,867
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Diabetes Educator	07/14/2014	08/17/2018	45,864	360
2 Director of Wellness Educat	05/29/2002		112,320	2,080
4 Health Educator	06/12/2017	08/01/2018	41,600	296
5 Health Educator	02/26/2001	08/10/2018	41,704	320
6 Health Educator	02/10/2014	09/28/2018	42,682	602
7 Health Educator	08/20/2018		41,600	1,720
8 Nurse Educator	06/25/2018	08/31/2018	72,800	135
9 Registered Dietitian	02/14/2005		61,800	2,080
10 Special Education Teacher	11/14/2016		62,000	2,080

0.17	117
1.00	1,658
0.14	-
0.15	-
0.29	-
0.83	-
0.06	-
1.00	1,092
1.00	-

Job Title Description	Hire Date	Termination	Annual Salary	Total Hours	FTE	Visits
1 Occupational Therapist	09/12/2011		72,141	2,080	1.00	1,527

97.37	3,484
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours	FTE	Visits
1 Access To Care Manager	10/03/2005		54,000	2,080		-
2 Access to Care Outreach Worker	10/05/1981		43,618	2,129		-
3 Access to Care Outreach Worker	01/13/2014		37,440	2,114	1.02	-
4 Assistant Nurse Manager	04/09/2018	07/26/2019	79,997	2,076	1.00	-
5 Asst. Manager of Care Coordination	03/13/2017	10/09/2018	63,000	656	0.32	-
6 Behavioral Health Complex Care Manager	01/25/2010		50,003	2,107	1.01	149
7 Care Coordinator	10/13/2014		43,992	2,084	1.00	42
8 Clinical Case Coordinator	03/20/2001		52,000	2,107	1.01	-
9 Clinical Nurse Supervisor	11/11/2013	09/27/2019	90,002	2,298	1.10	-
10 Community Health Worker	01/26/2009	07/05/2019	33,738	2,145	1.03	-
11 Community Health Worker	07/01/1998		36,774	2,172	1.04	-
12 Complex Care Management Care Coordinator	06/05/2000		43,992	2,084	1.00	375
13 Complex Care Management Care Coordinator	08/14/2017		43,992	2,097	1.01	95
14 Complex Care Management Care Coordinator	05/21/2018		43,992	2,091	1.01	118
15 Complex Care Management LPN	07/23/2018	10/02/2018	58,240	415	0.20	-
16 Complex Care Management LPN	09/24/2018	01/11/2019	53,352	553	0.27	-
17 Complex Care Management LPN	02/10/2014		57,512	1,692	0.81	-
18 Complex Care Management LPN	01/28/2019		53,352	771	0.37	-
19 Complex Care Management LPN	03/25/2019		53,352	476	0.23	-
20 CSSD Data Entry Specialist	07/08/2013		40,040	1,965	0.94	-
21 Early Intervention Associate	02/13/2017		41,600	2,080	1.00	-
22 Early Intervention Associate II	09/28/1992		48,235	2,080	1.00	-
23 EHR Support	10/14/2013	09/23/2019	53,331	1,864	0.90	-
24 Engagement Specialist- LEAD Program	03/12/2018	08/15/2018	44,990	314	0.15	-
25 Engagement Specialist- LEAD Program	11/19/2018		44,990	1,203	0.58	-
26 EPM Administrator	09/07/2011		86,299	2,195	1.06	-
27 Health Information Coordinator	08/24/1999		48,381	2,249	1.08	-
28 Health Information Lead Processor	10/30/2006		52,125	2,185	1.05	-
29 Health Information Management Assistant	02/25/2019		41,080	678	0.33	-
30 Health Information Management Processor	06/27/2001		38,085	2,230	1.07	-
31 Health Information Management Supervisor	11/14/2016	03/22/2019	54,000	1,600	0.77	-

32	Health Information Management Supervisor	07/17/2006	09/13/2019	65,000	2,080	1.00	-
33	Husky Liaison	06/18/2012		41,600	2,122	1.02	-
34	Infectious Disease Nurse Specialist	07/14/2014		78,936	1,120	1.02	1
35	Intake Coordinator	11/08/2010		52,000	2,056	0.99	129
36	JDCSSD Care Coordinator	02/26/2018	02/14/2019	48,006	1,393	0.67	-
37	JDCSSD Care Coordinator	10/08/2018		48,006	1,426	0.69	118
38	JDCSSD Care Coordinator	07/10/2017		48,006	2,199	1.06	-
39	Milieu Counselor Shift Supervisor	05/09/2016		43,680	2,080	1.00	-
40	NFN Clinical Supervisor	12/02/1996		65,000	2,080	1.00	-
41	NFN Home Visitor	08/20/2018	10/09/2018	39,520	284	0.14	-
42	NFN Home Visitor	09/11/2017	01/25/2019	39,520	1,280	0.62	-
43	NFN Home Visitor	02/08/2016		43,680	2,061	0.99	-
44	NFN Home Visitor	02/25/2019		39,520	624	0.30	-
45	NFN Home Visitor	02/25/2019		39,520	644	0.31	-
46	Nurse Educator	06/25/2018	08/31/2018	72,800	135	0.06	-
47	Nurse Manager	10/09/2017		110,000	2,080	1.00	-
48	Ophthalmology Assistant	07/24/2000		62,400	2,089	1.00	-
49	Oral Health Educator	06/12/2017		41,600	2,077	1.00	-
50	Patient Registrar	06/08/2015	06/26/2018	35,360	56	0.03	-
51	Patient Registrar	03/14/2016	10/19/2018	35,360	640	0.31	-
52	Patient Registrar	01/12/2015	12/03/2018	35,360	880	0.42	-
53	Patient Registrar	07/10/2017	12/28/2018	35,360	1,116	0.54	-
54	Patient Registrar	09/12/2011	02/19/2019	35,360	1,346	0.65	-
55	Patient Registrar	11/20/2017	02/27/2019	34,320	1,448	0.70	-
56	Patient Registrar	05/11/2015	05/02/2019	35,360	1,844	0.89	-
57	Patient Registrar	12/08/2014	06/05/2019	35,360	2,018	0.97	-
58	Patient Registrar	07/10/2017	09/06/2019	35,360	2,037	0.98	-
59	Patient Registrar	04/23/2018		39,520	2,117	1.02	-
60	Patient Registrar	04/22/2019		37,440	330	0.16	-
61	Patient Registrar	11/28/2005		39,520	2,142	1.03	-
62	Patient Registrar	07/10/2017		37,440	2,040	0.98	-
63	Patient Registrar	02/25/2019		37,440	640	0.31	-
64	Patient Registrar	03/14/2016		37,440	2,088	1.00	-
65	Patient Registrar	07/28/2008		37,440	2,086	1.00	-
66	Patient Registrar	10/08/2018		37,440	1,445	0.69	-
67	Patient Registrar	07/01/2004		37,440	2,087	1.00	-
68	Patient Registrar	06/11/2007		37,440	2,086	1.00	-
69	Patient Registrar	08/28/2000		37,627	2,103	1.01	-

70	Patient Registration Team Leader	05/19/2008		37,440	1,785	0.86	-
71	Patient Registration Team Leader	07/09/2012		45,760	2,068	0.99	-
72	Patient Registration Team Leader	02/14/2011		44,720	2,090	1.00	-
73	Patient Registration Team Leader	09/11/2017		43,680	2,080	1.00	-
74	Patient Registration Team Leader	03/04/2013		43,680	2,065	0.99	-
75	Patient Registration Team Leader	06/28/2004		38,376	2,113	1.02	-
76	Patient Registration Team Leader	03/21/2016		43,680	2,082	1.00	-
77	Patient Registration Team Leader	06/08/2015		48,880	2,094	1.01	-
78	Patient Registration Team Leader	03/13/1995		44,013	2,100	1.01	-
79	Practice Administrator	12/09/2013	10/19/2018	85,000	720	0.35	-
80	Practice Administrator	05/08/2017	07/09/2019	110,000	2,080	1.00	-
81	Practice Administrator	07/11/2016		82,500	2,080	1.00	-
82	Practice Administrator	07/25/1988		62,748	1,825	0.88	-
83	Practice Coordinator	08/14/2000		63,000	2,109	1.01	-
84	Practice Manager I	01/02/2008		69,992	2,086	1.00	-
85	Practice Manager I	10/18/2004		60,008	2,014	0.97	-
86	Practice Manager I	07/30/2001		73,549	2,082	1.00	-
87	Practice Manager I	04/17/1990		73,549	2,124	1.02	-
88	Practice Manager II	07/01/2005		85,000	2,080	1.00	-
89	QA/QI NURSE	08/28/2000		84,864	1,310	0.63	-
90	Recovery Coach	12/18/2017	08/09/2019	44,928	2,089	1.00	118
91	Recovery Coach	05/21/2018		43,680	2,085	1.00	388
92	Referral Specialist	09/10/2018	10/22/2018	37,440	155	0.07	-
93	Referral Specialist	06/29/2006	12/21/2018	39,520	1,082	0.52	-
94	Referral Specialist	10/09/2017	08/02/2019	43,680	2,101	1.01	-
95	Referral Specialist	01/12/2015		39,520	2,082	1.00	-
96	Referral Specialist	07/14/2014		42,619	1,135	0.55	-
97	Referral Specialist	01/28/2019		37,440	799	0.38	-
98	Referral Specialist	11/05/2018		39,520	1,282	0.62	-
99	Referral Specialist	01/12/2004		41,600	2,110	1.01	-
100	Referral Specialist	05/12/2014		39,520	2,087	1.00	-
101	Referral Specialist	04/23/2018		37,440	1,840	0.88	-
102	Residential Aide	10/10/2016	08/02/2018	35,360	42	0.02	-
103	Residential Aide	11/10/2014	01/11/2019	35,360	168	0.08	-
104	Residential Aide	09/10/2018		37,440	861	0.41	-
105	Residential Aide	06/19/2013		37,440	2,141	1.03	-
106	Residential Aide	03/25/2019		37,440	329	0.16	-
107	Residential Aide	11/20/2017		37,440	2,245	1.08	-

108	Residential Aide	11/11/2013	37,440	2,117	1.02	-
109	Residential Aide	11/20/2017	37,440	1,138	0.55	-
110	Residential Aide	01/07/2008	37,440	2,250	1.08	-
111	Residential Aide	11/19/2018	37,440	701	0.34	-
112	Resource Counselor	06/25/2018	39,998	492	0.24	-
113	Resource Counselor	11/19/2018	52,000	985	0.47	-
114	Senior Care Coordinator Assistant	09/08/2004	39,458	2,108	1.01	-
115	Senior Detox Technician	07/10/2002	39,520	2,657	1.28	-
116	Speech Language Pathologist	09/08/2014	68,640	107	0.05	-
117	Speech Language Pathologist	08/06/2018	65,000	1,800	0.87	-
118	Speech Language Pathologist	05/10/2010	65,776	1,712	0.82	-
119	Substance Abuse Case Manager Supervisor	12/28/1998	58,822	2,075	1.00	910
120	Substance Abuse Counselor	04/19/1999	50,003	2,235	1.07	488
121	Substance Abuse Counselor	03/26/2018	41,995	2,277	1.09	77
122	Substance Abuse Counselor	07/24/2002	45,011	2,093	1.01	476
123	Wellness and Outreach Coordinator	03/06/2006	40,000	2,054	0.99	-
124	WHS Nurse Manager	04/10/2017	78,000	2,085	1.00	-
125	Women's Health Program Manager	04/18/2011	56,000	2,080	1.00	-

33.02	-
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Medical Assistant	01/08/2018	06/27/2018	38,480	50.50
2 Medical Assistant	05/29/2012	08/10/2018	33,738	290.96
3 Medical Assistant	07/23/2018	09/21/2018	33,738	358.25
4 Medical Assistant	04/08/2013	10/03/2018	37,440	594.75
5 Medical Assistant	11/09/2015	11/12/2018	33,738	848.00
6 Medical Assistant	12/18/2017	01/30/2019	33,738	1,292.25
7 Medical Assistant	03/12/2018	03/18/2019	33,738	1,563.39
8 Medical Assistant	01/08/2018	04/04/2019	33,738	1,673.75
9 Medical Assistant	11/20/2017	04/05/2019	33,738	1,515.53
10 Medical Assistant	04/10/2017	05/03/2019	33,738	1,745.75
11 Medical Assistant	10/22/2018	05/24/2019	33,738	1,231.75
12 Medical Assistant	10/10/2016	08/15/2019	33,738	2,047.25
13 Medical Assistant	06/12/2017	09/27/2019	35,818	1,859.26
14 Medical Assistant	10/14/2013	10/09/2019	34,216	2,079.00
15 Medical Assistant	04/11/2016		35,818	3,182.00
16 Medical Assistant	09/10/2018		37,898	1,605.50
17 Medical Assistant	03/26/2018		38,480	2,082.25
18 Medical Assistant	07/02/2012		37,898	2,082.38
19 Medical Assistant	05/21/2018		35,818	2,126.15
20 Medical Assistant	10/15/2012		35,818	2,095.00
21 Medical Assistant	09/24/2018		35,818	1,558.75
22 Medical Assistant	01/12/2015		37,898	2,107.75
23 Medical Assistant	09/12/2011		35,838	4,641.00
24 Medical Assistant	06/25/2018		37,440	2,052.00
25 Medical Assistant	08/06/2018		34,320	1,809.50
26 Medical Assistant	10/09/2017		35,818	1,895.13
27 Medical Assistant	02/10/2014		37,898	2,133.75
28 Medical Assistant	08/06/2018		35,818	1,763.03
29 Medical Assistant	01/28/2019		35,818	814.25
30 Medical Assistant	06/19/2002		38,730	2,085.25

31	Medical Assistant	04/30/2007	39,520	2,106.00	1.01	-
32	Medical Assistant	08/28/2000	36,379	2,563.23	1.23	-
33	Medical Assistant	02/26/2003	39,520	2,116.25	1.02	-
34	Medical Assistant	11/20/2017	35,818	2,114.75	1.02	-
35	Medical Assistant	01/09/2017	35,818	93.75	0.05	-
36	Medical Assistant	05/07/2018	35,818	2,132.00	1.03	-
37	Medical Assistant	12/17/2018	35,818	908.00	0.44	-
38	Medical Assistant	09/08/2014	37,898	2,105.75	1.01	-
39	Medical Assistant	10/09/2017	35,818	2,096.50	1.01	-
40	Medical Assistant	11/05/2018	35,818	1,252.63	0.60	-

4.14	8,669
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Dentist	01/07/2008	12/09/2016	148,644	-
2 Dentist	06/14/2010	02/28/2019	121,961	1,086
3 Dentist	01/09/2017		148,000	1,780
4 Dentist	03/13/2017		165,000	1,591
5 Dentist	08/08/2016		165,000	2,080
6 Dentist	08/21/2008		170,000	2,080

-	0.52	808
0.86	0.86	2,018
0.77	0.77	272
1.00	1.00	2,750
1.00	1.00	2,821

2.76	4,891
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Dental Hygienist	10/10/2016	07/06/2018	76,960	180
2 Dental Hygienist	12/17/2018	02/28/2019	79,040	423
3 Dental Hygienist	09/11/2017	04/04/2019	79,040	572
4 Dental Hygienist	04/06/1992		86,382	819
5 Dental Hygienist	03/28/2005		78,915	1,563
6 Dental Hygienist	09/12/2016		79,040	2,081
7 Dental Hygienist	05/28/2019		79,040	112

8.84	-
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Dental Assistant	11/14/2016	03/27/2019	37,440	1,620
2 Dental Assistant	04/22/2019	10/30/2019	39,520	321
3 Dental Assistant	04/10/2017		39,520	2,082
4 Dental Assistant	10/05/2009		38,251	2,079
5 Dental Assistant	03/14/2006		38,251	2,080
6 Dental Assistant	03/25/2013		43,680	2,081
7 Dental Assistant	09/15/2008		38,917	2,080
8 Dental Assistant	11/14/2016		41,600	2,073
9 Dental Assistant	07/17/1995		46,218	2,080
10 Dental Assistant	02/09/2009		37,856	1,889

2.32	3,795.00
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Psychiatrist	10/27/2011	03/19/2019	416,000	-
2 Psychiatrist	09/24/2018		240,000	1,520
3 Psychiatrist	01/22/2018		416,000	-
4 Psychiatrist	09/14/2015		174,000	1,792
5 Psychiatrist	09/24/2018		240,000	1,520

-	232
0.73	894
-	173
0.86	1,524
0.73	972

1.05	1,085
FTE	Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
1 Psychologist	05/28/2019	08/29/2019	75,000	112.15
2 Psychologist	05/13/2013		75,000	2,080.00

Visits below
Less Methodone

58,969

6,631 WP I.01

52,338

Amount for Cost Report

57.72	58,969
FTE	Visists

Job Title Description	Hire Date	Termination Date	Annual Salary	Regular Hou	FTE	Visists
1 Clinician I	10/22/2018	05/03/2019	50,000	982	0.47	315
2 Clinician I	09/24/2018		65,000	1,389	0.67	1,029
3 Clinician II	03/10/2014	08/13/2018	35,000	40	0.02	-
4 Clinician II	06/12/2017	09/20/2018	65,000	484	0.23	174
5 Clinician II	08/14/2017	10/12/2018	65,000	552	0.27	270
6 Clinician II	06/12/2017	11/06/2018	65,000	611	0.29	252
7 Clinician II	02/08/2010	11/30/2018	32,500	385	0.18	-
8 Clinician II	10/11/2010	01/11/2019	65,000	897	0.43	125
9 Clinician II	05/23/2016	01/17/2019	70,000	967	0.46	602
10 Clinician II	04/09/2018	01/17/2019	65,000	1,038	0.50	562
11 Clinician II	03/09/2015	01/30/2019	70,000	1,076	0.52	417
12 Clinician II	07/08/2013	02/04/2019	70,000	1,118	0.54	578
13 Clinician II	11/19/2018	03/22/2019	65,000	646	0.31	167
14 Clinician II	12/06/2010	04/05/2019	35,000	756	0.36	519
15 Clinician II	02/25/2019	06/03/2019	50,000	544	0.26	180
16 Clinician II	05/16/2016	06/19/2019	70,000	1,404	0.67	714
17 Clinician II	08/08/2016		70,000	1,865	0.90	1,130
18 Clinician II	10/10/2016	07/26/2019	65,000	1,811	0.87	2,131
19 Clinician II	01/12/2015	08/16/2019	70,000	1,766	0.85	1,334
20 Clinician II	02/26/2018		65,000	1,812	0.87	923
21 Clinician II	06/13/2016		65,000	1,762	0.85	1,124
22 Clinician II	10/09/2017		65,000	1,882	0.90	1,185
23 Clinician II	06/09/2014		70,000	1,697	0.82	1,000
24 Clinician II	07/23/2018		50,000	1,671	0.80	898
25 Clinician II	02/26/2018		65,000	1,756	0.84	1,166
26 Clinician II	08/14/2017		65,000	1,781	0.86	723
27 Clinician II	11/14/2016		70,000	1,740	0.84	1,063
28 Clinician II	02/26/2018		68,000	1,573	0.76	-
29 Clinician II	08/20/2018		65,000	1,447	0.70	-
30 Clinician II	11/14/2016		70,000	1,753	0.84	999

31	Clinician II	05/07/2007	70,000	1,547	0.74	1,211
32	Clinician II	05/21/2018	65,000	1,836	0.88	1,229
33	Clinician II	05/31/2016	70,000	1,491	0.72	-
34	Clinician II	07/21/2016	70,000	1,718	0.83	1,339
35	Clinician II	08/08/2016	70,000	1,821	0.88	1,018
36	Clinician II	06/09/2008	70,000	1,736	0.83	1,134
37	Clinician II	08/08/2016	70,000	1,865	0.90	-
38	Clinician II	06/08/2015	70,000	1,743	0.84	1,361
39	Clinician II	11/10/2014	70,000	1,826	0.88	1,144
40	Clinician II	04/22/2019	65,000	304	0.15	44
41	Clinician II	02/10/2015	61,250	1,512	0.73	977
42	Clinician II	11/10/2014	70,000	1,476	0.71	-
43	Clinician II	09/03/2010	65,000	1,784	0.86	973
44	Clinician II	03/26/2018	65,000	1,855	0.89	1,231
45	Clinician II	02/08/2016	70,000	1,610	0.77	-
46	Clinician II	04/22/2019	65,000	311	0.15	60
47	Clinician II	02/25/2019	65,000	540	0.26	343
48	Clinician II	02/26/2018	65,000	1,814	0.87	986
49	Clinician II	11/14/2016	70,000	1,818	0.87	6
50	Clinician II	01/22/2018	65,000	1,847	0.89	986
51	Clinician II	06/08/2015	70,000	1,814	0.87	1,151
52	Clinician II	09/11/2017	70,000	1,759	0.85	1,238
53	Clinician II	03/12/2018	50,000	1,918	0.92	-
54	Clinician II	08/08/2016	65,000	1,841	0.88	868
55	Clinician II	07/08/2013	70,000	1,118	0.54	-
56	Clinician II	08/08/2016	65,000	1,708	0.82	938
57	Clinician II	01/22/2018	65,000	1,822	0.88	955
58	Clinician II	05/12/2014	70,000	1,718	0.83	1,356
59	Clinician II	09/11/2017	65,000	1,770	0.85	971
60	Clinician II	10/09/2017	70,000	1,795	0.86	884
61	Clinician II	08/20/2018	50,000	1,479	0.71	-
62	Clinician II	01/22/2018	68,000	1,506	0.72	-
63	Clinician II	08/14/2017	65,000	1,808	0.87	850
64	Clinician II	05/21/2018	65,000	1,781	0.86	958
65	Clinician II	12/14/2015	70,000	1,485	0.71	-
66	Clinician II	09/14/2015	48,750	1,752	0.84	933
67	Clinician II	10/21/2015	56,000	1,751	0.84	1,456
		02/04/2019				

68	Clinician II	06/25/2012	70,000	1,810	0.87	1,425
69	Clinician II	04/22/2019	50,000	303	0.15	23
70	Clinician II	05/08/2017	70,000	1,778	0.85	1,067
71	Clinician II	09/11/2017	65,000	1,797	0.86	941
72	Clinician II	10/10/2016	70,000	1,779	0.86	1,021
73	Clinician II	01/28/2019	65,000	772	0.37	286
74	Clinician II	09/11/2017	65,000	1,900	0.91	939
75	Clinician II	01/19/2016	70,000	1,820	0.88	1,074
76	Clinician II	09/10/2018	50,000	1,411	0.68	806
77	Clinician II	06/30/2016	70,000	1,753	0.84	1,015
78	Clinician II	05/28/2019	50,000	113	0.05	20
79	Clinician II	10/09/2017	65,000	1,648	0.79	630
80	Clinician II	09/12/2011	56,000	1,388	0.67	809
81	Clinician II	12/12/2016	70,000	1,789	0.86	950
82	Clinician II	07/10/2017	65,000	1,794	0.86	979
83	Clinician II	01/11/2016	70,000	1,725	0.83	804

3.64

6,942

FTE

Visits

Job Title Description	Hire Date	Termination Date	Annual Salary	Total Hours
Psychiatric APRN 1	05/11/2015	09/30/2019	66,000	1,367
Psychiatric APRN 2	01/09/2017	10/02/2019	104,000	2,048
Psychiatric APRN 3	04/09/2012		125,000	2,080
Psychiatric APRN 4	08/10/2015		125,000	2,083

0.66

0.98

1.00

1.00

1,291

1,508

2,062

2,081

Visits below
Less Methadone

75,113

32,788 WP 1.01

42,325 Amount for Cost Report

162.54	75,113
FTE	Visists

Job Title Description	Hire Date	Termination Date	Annual Salary	Regular Hour	FTE	Visists
1 Administrative Assistant	04/14/2014	08/16/2019	37,440	1,826	1.01	-
2 Administrative Assistant	02/11/2013		41,600	1,966	1.10	-
3 Administrative Assistant	11/20/2017		39,520	1,888	1.00	-
4 Administrative Assistant	02/10/2015		39,520	1,839	1.00	-
5 Administrative Assistant	10/13/2014		39,520	1,881	1.08	-
6 Administrative Assistant	05/28/2019		52,998	112	0.06	-
7 Administrative Assistant	08/15/2005		38,813	1,674	1.00	-
8 Administrative Assistant	06/14/1999		42,931	1,858	1.02	-
9 Administrative Assistant	11/02/2009		48,298	1,824	1.00	-
10 Administrative Assistant	04/14/2014	08/16/2019	37,440	1,826	1.01	-
11 Administrative Assistant	06/14/1999		42,931	1,858	1.02	-
12 Administrative Assistant	06/11/2012		39,520	1,727	1.02	-
13 Administrative Assistant	12/14/2009		45,760	1,778	1.09	-
14 Administrative Assistant	07/10/2017		37,440	1,544	0.84	-
15 Administrative Assistant	01/13/2014		37,960	1,795	1.00	-
16 Administrative Assistant	08/27/2012		39,520	1,783	0.98	-
17 Administrative Assistant	12/14/2009		45,760	1,778	1.09	-
18 Administrative Assistant	12/14/2009		45,760	1,778	1.09	-
19 Administrative Assistant	11/30/1992		41,246	1,780	1.00	-
20 Advance Practice Registered Nurse	08/04/2010	06/20/2018	110,323	26	0.03	-
40 Advance Practice Registered Nurse	09/08/2014		125,000	1,808	1.00	2,098
41 Advance Practice Registered Nurse	04/23/2018		110,000	1,787	1.01	1,523
49 Advance Practice Registered Nurse	03/13/2017		106,500	1,752	1.01	989
51 Assistant Nurse Manager	04/09/2018	07/26/2019	79,997	1,781	1.00	-
52 Assistant Program Director I	09/29/2014		90,000	1,807	1.00	1,154
53 Assistant Program Director I	05/04/2009		80,000	1,865	1.00	1,348
54 Assistant Program Director I	05/12/2014		80,000	1,701	1.00	1,405
55 Assistant Program Director I	09/29/2014		90,000	1,807	1.00	985
56 Assistant Program Director I	06/13/2011		80,000	1,778	0.99	1,264
57 Assistant Program Director I	02/10/2015		80,000	1,757	1.00	1,256

58	Assistant Program Director I	08/28/2006		87,000	1,666	1.00	211
59	Assistant Program Director I	12/13/2010		80,000	1,704	1.00	513
60	Assistant Program Director I	04/27/2015		85,000	1,758	1.00	656
61	Case Manager	03/06/2006	08/08/2018	39,894	219	0.15	62
62	Case Manager	11/24/2004	09/25/2018	39,520	384	0.23	33
63	Case Manager	03/12/2012	09/28/2018	39,520	-	0.05	-
64	Case Manager	09/09/2013	02/05/2019	38,002	1,140	0.65	1
65	Case Manager	08/12/2013	06/06/2019	39,520	1,746	0.99	146
66	Case Manager	12/12/2016	08/15/2019	56,160	650	0.31	-
67	Case Manager	09/25/1998	10/04/2019	48,006	1,527	0.96	-
68	Case Manager	01/22/2018		41,995	1,862	1.02	71
69	Case Manager	09/16/2002		39,520	1,791	1.01	260
70	Case Manager	03/10/2014		39,520	1,804	1.00	1,633
71	Case Manager	04/14/2014		42,682	1,849	1.00	339
72	Case Manager	10/05/2009		39,520	1,463	0.83	438
73	Case Manager	07/03/2013		39,520	1,753	1.02	213
74	Case Manager	05/07/2007		44,138	1,697	1.00	142
	Chief of Behavioral Health	10/31/2011		300,000	1,762	1.00	36,048
	Chief of Medicine	09/10/2004		275,000	1,680	1.00	390
	Clinical Case Coordinator	03/20/2001		52,000	1,776	1.00	261
75	Clinical Nurse Supervisor	11/11/2013	09/27/2019	90,002	1,912	1.10	
76	Clinical Resource Nurse	08/06/2018		85,280	1,626	1.65	572
77	Clinical Resource Nurse	08/14/2017		85,280	1,551	1.07	186
78	Detox Technician I	03/09/2015		35,818	977	0.94	
79	Detox Technician I	11/10/2014	11/16/2018	33,738	648	0.61	
80	Detox Technician I	05/28/2019		37,898	102	0.05	
81	Detox Technician I	11/14/2016	12/11/2018	33,738	524	0.49	
82	Detox Technician I	03/13/2017	03/22/2019	33,738	1,291	1.53	
83	Detox Technician I	06/09/2014	04/01/2019	33,738	1,367	1.47	
84	Detox Technician I	02/25/2019	04/18/2019	33,738	250	0.21	
85	Detox Technician I	01/28/2019	06/13/2019	33,738	240	0.16	
86	Detox Technician I	02/25/2019	07/10/2019	33,738	611	0.57	
87	Detox Technician I	11/10/2014		35,818	260	0.21	
88	Detox Technician I	11/10/2014	11/16/2018	33,738	648	0.61	
89	Detox Technician I	01/28/2019	06/13/2019	33,738	240	0.16	
90	Detox Technician I	03/09/2015		35,818	977	0.94	
91	Detox Technician I	05/28/2019		37,898	102	0.05	

92	Detox Technician I	05/14/2012		35,818	445	0.42
93	Detox Technician I	09/10/2018	09/11/2018	33,738	8	0.00
94	Detox Technician I	04/13/2015		35,818	448	0.42
95	Detox Technician I	11/10/2014		35,818	260	0.21
96	Detox Technician I	09/13/2010		35,818	1,716	1.19
97	Detox Technician I	04/14/2014		35,818	205	0.17
98	Detox Technician I	04/13/2015		35,818	448	0.42
99	Detox Technician I	11/14/2016	12/11/2018	33,738	524	0.49
100	Detox Technician I	09/13/2010		35,818	1,716	1.19
101	Detox Technician I	03/13/2017	03/22/2019	33,738	1,291	1.53
102	Detox Technician I	04/14/2014		35,818	205	0.17
103	Detox Technician I	02/25/2019	04/18/2019	33,738	250	0.21
104	Detox Technician I	08/11/2014		35,818	1,324	1.10
105	Detox Technician I	06/09/2014		33,738	1,367	1.47
106	Detox Technician I	02/26/2018	04/01/2019	35,818	365	0.35
107	Detox Technician I	08/11/2014		35,818	1,324	1.10
108	Detox Technician I	11/19/2018		35,818	1,053	1.14
109	Detox Technician II	08/04/2008		35,818	1,474	0.83
110	Detox Technician II	03/08/2010		35,818	1,711	1.33
111	Detox Technician II	08/09/2010		35,818	423	0.32
112	Detox Technician II	04/19/2010		35,818	1,760	1.23
113	Detox Technician II	08/04/2008		35,818	1,474	0.83
114	Detox Technician II	03/08/2010		35,818	1,711	1.33
115	Detox Technician II	04/19/2010		35,818	1,760	1.23
116	Licensed Practical Nurse	05/28/2019		62,400	120	0.08
117	Licensed Practical Nurse	07/23/2018	08/01/2018	54,080	16	0.01
118	Licensed Practical Nurse	07/10/2017	08/21/2018	53,352	328	0.18
119	Licensed Practical Nurse	11/10/2014		6,669	129	0.13
120	Licensed Practical Nurse	11/22/2010		56,597	1,595	1.27
121	Licensed Practical Nurse	08/06/2018	05/13/2019	54,080	163	0.13
122	Licensed Practical Nurse	12/12/2016	04/05/2019	53,352	1,315	1.56
123	Licensed Practical Nurse	10/14/2013	03/01/2019	54,808	752	0.60
124	Licensed Practical Nurse	08/11/2014	04/27/2019	53,352	1,707	0.95
125	Licensed Practical Nurse	10/11/2010	05/23/2019	62,379	1,413	1.01
126	Licensed Practical Nurse	10/14/2013	06/22/2018	53,352	16	0.04
127	Licensed Practical Nurse	12/17/2018		25,688	934	0.52
128	Licensed Practical Nurse	05/28/2019	06/19/2019	53,352	84	0.08

129	Licensed Practical Nurse	09/10/2018	08/01/2019	54,080	207	0.15
130	Licensed Practical Nurse	05/28/2019	06/19/2019	53,352	84	0.08
131	Licensed Practical Nurse	04/10/2017	09/27/2019	53,352	1,904	1.94
132	Licensed Practical Nurse	08/14/2017		53,352	1,744	1.05
133	Licensed Practical Nurse	08/14/2017		56,160	1,385	0.90
134	Licensed Practical Nurse	05/28/2019		62,400	120	0.08
135	Licensed Practical Nurse	11/10/2014		6,669	129	0.13
136	Licensed Practical Nurse	03/25/2019		54,080	318	0.20
137	Licensed Practical Nurse	11/05/2018		54,080	601	0.30
138	Licensed Practical Nurse	02/13/2017		53,352	853	0.53
139	Licensed Practical Nurse	04/11/2016		54,080	1,994	2.50
140	Licensed Practical Nurse	11/19/2018		54,080	1,054	0.57
141	Licensed Practical Nurse	10/11/2010		62,379	1,413	1.01
142	Licensed Practical Nurse	09/11/2017		53,352	1,874	1.04
143	Licensed Practical Nurse	07/10/2017		53,352	1,837	1.01
144	Licensed Practical Nurse	12/17/2018		25,688	934	0.52
145	Licensed Practical Nurse	12/12/2016	03/01/2019	53,352	1,315	1.56
146	Licensed Practical Nurse	08/10/2015		58,240	1,926	1.68
147	Licensed Practical Nurse	08/10/2015		54,080	1,793	0.99
148	Licensed Practical Nurse	10/09/2017	09/27/2019	53,352	1,920	1.70
149	Licensed Practical Nurse	05/08/2017		54,080	989	0.93
150	Licensed Practical Nurse	08/10/2015		58,240	1,926	1.68
151	Licensed Practical Nurse	05/13/2013		54,080	1,579	0.87
152	Licensed Practical Nurse	05/13/2013		54,080	1,579	0.87
153	Licensed Practical Nurse	10/09/2017		56,472	1,812	1.06
154	Licensed Practical Nurse	01/09/2017		53,352	1,590	0.85
155	Licensed Practical Nurse	11/14/2016		53,352	1,853	1.01
156	Licensed Practical Nurse	05/08/2017		54,080	989	0.93
157	Licensed Practical Nurse	04/10/2017	09/27/2019	53,352	1,904	1.94
158	Licensed Practical Nurse	04/23/2018		54,080	1,921	1.35
159	Licensed Practical Nurse	09/11/2017		53,352	1,559	1.41
160	Licensed Practical Nurse	09/24/2018		53,352	1,380	0.74
161	Operations Manager	01/08/2018		68,640	1,871	1.01
162	Patient Accounts Representative	09/08/2008	06/29/2018	37,440	-	0.05
163	Patient Accounts Representative	04/11/2016		39,520	1,872	1.00
164	Patient Accounts Representative	03/29/2000		41,725	1,703	1.00
165	Patient Accounts Representative	05/28/2019		39,520	112	0.05

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166	Patient Accounts Representative	08/12/2013	39,520	1,817	1.01			
167	Patient Accounts Representative	03/29/2000	41,725	1,703	1.00			
168	Patient Accounts Representative	03/08/2010	39,062	1,790	1.00			
169	Patient Accounts Representative	09/05/2006	47,445	1,733	1.01			
170	Patient Accounts Representative	03/26/2008	39,042	1,784	1.00			
171	Patient Accounts Representative	12/12/2016	39,520	1,854	1.00			
172	Patient Accounts Representative	01/14/2013	39,520	1,800	1.00			
173	Practice Manager II	07/01/2005	85,000	1,766	1.00			415
174	Program Director II	08/27/2007	114,500	1,662	1.00			636
175	Program Director II	09/12/2011	100,000	1,765	1.00			385
176	Program Director II	06/08/2007	130,000	1,776	1.00			415
177	Recovery Coach	12/18/2017	44,928	1,749	1.00			
178	Recovery Coach	05/21/2018	43,680	1,745	1.00			
179	Registered Nurse	03/15/2006	71,240	-	-			
180	Registered Nurse	05/07/2018	62,400	34	0.03			
181	Registered Nurse	08/14/2017	62,400	16	0.01			
182	Registered Nurse	11/20/2017	79,040	32	0.03			
183	Registered Nurse	02/13/2017	79,040	423	0.24			
184	Registered Nurse	10/08/2018	62,400	288	0.15			
185	Registered Nurse	03/08/2016	74,880	188	0.18			
186	Registered Nurse	03/12/2018	68,640	1,861	1.64			
187	Registered Nurse	08/14/2017	83,200	1,171	0.66			
188	Registered Nurse	02/25/2019	62,400	104	0.07			
189	Registered Nurse	04/10/2017	72,800	727	0.47			
190	Registered Nurse	03/25/2019	64,480	120	0.08			
191	Registered Nurse	02/25/2019	72,800	154	0.09			
192	Registered Nurse	10/09/2017	76,960	1,853	1.01			
193	Registered Nurse	04/22/2019	68,640	195	0.12			
194	Registered Nurse	04/10/2017	76,960	1,912	1.36			
195	Registered Nurse	05/13/2013	62,400	1,733	0.93			
196	Registered Nurse	03/12/2018	68,640	1,861	1.64			
197	Registered Nurse	05/28/2019	74,880	96	0.10			
198	Registered Nurse	02/08/2016	74,880	1,817	1.01			
199	Registered Nurse	05/07/2018	62,400	34	0.03			
200	Registered Nurse	12/30/2002	74,880	1,837	1.01			
201	Registered Nurse	07/10/2017	79,040	347	0.34			
202	Registered Nurse	05/28/2019	74,880	96	0.10			

203	Registered Nurse	09/10/2018	62,400	1,453	1.34	314
204	Registered Nurse	04/22/2019	79,040	57	0.05	649
205	Registered Nurse	02/25/2019	72,800	154	0.09	1,232
206	Registered Nurse	09/10/2018	62,400	1,453	1.34	3,906
207	Registered Nurse	10/09/2017	62,400	1,843	1.02	1,109
208	Registered Nurse	10/08/2018	79,040	176	0.16	909
209	Registered Nurse	01/08/2018	66,560	1,796	1.89	724
210	Registered Nurse	12/12/2001	76,918	897	0.85	1,271
211	Registered Nurse	05/07/2018	68,640	1,920	0.83	1,412
212	SCRC Data Entry Specialist	11/27/2002	43,722	1,800	1.00	2,836
213	Senior Clinician	12/08/2014	75,000	301	1.00	1,401
214	Senior Clinician	12/17/2012	75,000	762	0.41	1,393
215	Senior Clinician	07/10/2017	75,000	1,831	1.00	1,909
216	Senior Clinician	06/26/2008	75,000	1,688	1.00	724
217	Senior Clinician	03/27/2007	75,000	1,741	1.00	1,271
218	Senior Clinician	09/09/2013	80,000	1,711	0.99	1,412
219	Senior Clinician	09/09/2013	75,000	1,702	0.99	2,836
220	Senior Clinician	09/12/2016	75,000	1,800	1.00	1,401
221	Senior Clinician	01/09/2017	75,000	1,353	0.83	1,393
222	Senior Clinician	02/18/2013	75,000	1,753	1.00	1,909
223	Senior Clinician	09/12/2016	75,000	1,800	1.00	1,401
224	Senior Clinician	12/17/2012	75,000	762	0.41	1,393
225	Senior Clinician	09/09/2013	75,000	1,770	1.00	1,909
226	Senior Detox Technician	07/10/2002	39,520	1,723	1.28	

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

Form B-4 (Summary Compensation, Encounters, Hours, FTEs)

SUMMARY COMPENSATION, ENCOUNTERS, HOURS, AND FTEs BY PRACTITIONER TYPE									
SUMMARY COMPENSATION, ENCOUNTERS, HOURS, AND FTEs BY PRACTITIONER TYPE	Number of Practitioners	Total Compensation	Compensation Range		Turnover		Encounters	Employee Hours and FTEs	
			High	Low	Hires	Departures		Employee Total Hours	FTEs (2,080 hrs = 1 FTE)
A. HEALTH CARE PRACTITIONERS	4	500,000	150,000	100,000	2	1	10,000	8,320	4.00
1. PHYSICIAN	28	3,011,742	442,000	56,000	3	2	38,933	35,339	16.99
2. PHYSICIAN ASSISTANT	3	205,662	202,800	95,000	1	-	4,929	4,368	2.10
3. NURSE (APRN, MIDWIFE, RN)	103	3,441,901	156,000	25,688	27	23	49,004	129,293	62.16
4. PHYSICIAN SERVICES UNDER CONTRACT	12	696,982	400,000	200,000	-	-	5,126	7,530	3.62
5. OTHER HEALTH PROFESSIONALS	136	4,062,797	112,320	33,738	22	27	4,394	82,326	39.58
6. OTHER ALLIED HEALTH PROFESSIONALS									0.00
7. OTHER HEALTH CARE PRACTITIONERS	40	833,197	39,520	33,738	9	10	0	68,682	33.02
Total Health Care	322	12,252,281			62	62	102,386	327,538	157.47
B. DENTAL PRACTITIONERS									
1. DENTIST	6	978,620	170,000	121,961	-	1	8,669	8,611	4.14
2. DENTAL HYGIENIST	7	372,716	86,382	76,960	2	3	4,891	5,741	2.76
3. OTHER DENTAL PRACTITIONERS	10	484,753	46,218	37,440	1	1	0	18,387	8.84
Total Dental	23	1,836,089			3	5	13,560	32,739	15.74
C. MENTAL HEALTH PRACTITIONERS									
1. PSYCHIATRIST	5	541,741	416,000	174,000	2	1	3,795	4,826	2.32
2. PSYCHOLOGIST	2	100,229	75,000	75,000	1	-	1,085	2,184	1.05
3. LICENSED CLINICAL SOCIAL WORKER	83	4,305,320	70,000	32,500	14	16	52,338	120,058	57.72
4. PSYCHIATRIC APRN	4	160,327	125,000	66,000	-	-	6,942	7,571	3.64
5. OTHER MENTAL HEALTH PRACTITIONERS	226	8,092,533	300,000	33,738	34	38	42,325	338,083	162.54
Total Mental Health	320	13,200,150			51	55	106,485	472,722	227.27

STATE OF CONNECTICUT
DEPARTMENT OF SOCIAL SERVICES
ANNUAL REPORT
FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From	7/1/2018	To	6/30/2019
FQHC Name:	Cornell Scott-Hill Health Corporation			

Form C (Cost Adjustment & Allocation)

COST ADJUSTMENT AND ALLOCATION		
A.	Direct Cost Title XIX Services (P5 - Form A-3, Line D, Col. VII)	33,001,327
B.	Direct Cost Other Services (P6 - Form A-4, Line E.1.i, Col. VII)	5,139,569
C.	Total Direct Costs (A+B)	38,140,896
D.	Portion of Title XIX Services (A/C)	86.52%
E.	Total Overhead Cost (P7 - Form A-5, Line I, Col. VII)	19,879,704
F.	Overhead Cost Applicable to Title XIX Services (DxE)	17,199,920
G.	Total Title XIX Services Cost (A+F)	50,201,247
H.	Thirty Percent (30%) of Total Title XIX Svc Cost (Gx.30)	15,060,374
I.	Cost Adjustment (Lower of H-F or Zero)	(2,139,546)
J.	Allowable Title XIX Overhead Cost (F+I)	15,060,374
K.	Direct Costs	
	1. Health Care Services (P3 - Form A-1, Line A3, Col. VII)	15,422,450
	2. Dental Services (P4 - Form A-2, Line B3, Col. VII)	2,648,846
	3. Mental Health Services (P5 - Form A-3, Line C3, Col. VII)	14,930,031
	4. Total Direct Costs (K1 thru K3)	33,001,327
L.	Direct Costs as a % of Total	
	1. Health Care Services (K1/K4)	46.73%
	2. Dental Services (K2/K4)	8.03%
	3. Mental Health Services (K3/K4)	45.24%
M.	Allocated Allowable Overhead Cost	
	1. Health Care Services (JxL1)	7,037,713
	2. Dental Services (JxL2)	1,209,348
	3. Mental Health Services (JxL3)	6,813,313
	4. Total Allowable Title XIX Overhead Cost (M1 thru M3)	15,060,374

STATE OF CONNECTICUT
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FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

Form D (Allowable Cost per Encounter)

ALLOWABLE COST PER ENCOUNTER	
I. Health Care Cost (Excluding Dental and Mental Health)	
A. Direct Health Care Cost (P3 - Form A-1, Line A3, Col. VII)	15,422,450
B. Allowable Overhead Cost (P13 - Form C, Line M1)	7,037,713
C. Total Allowable Health Care Cost (A+B)	22,460,163
D. Encounters (P12 - Form B-4, Health Care Total)	102,386
E. Allowable Health Care Cost Per Encounter (C/D)	219.37
II. Dental	
A. Direct Dental Care Cost (P4 - Form A-2, Line B3, Col. VII)	2,648,846
B. Allowable Overhead Cost (P13 - Form C, Line M2)	1,209,348
C. Total Allowable Dental Cost (A+B)	3,858,194
D. Encounters (P12 - Form B-4, Dental Total)	13,560
E. Allowable Dental Cost Per Encounter (C/D)	284.53
III. Mental Health	
A. Direct Mental Health Care Cost (P5 - Form A-3, Line C3, Col. VII)	14,930,031
B. Allowable Overhead Cost (P13 - Form C, Line M3)	6,813,313
C. Total Allowable Mental Health Cost (A+B)	21,743,344
D. Encounters (P12 - Form B-4, Mental Health Total)	106,485
E. Allowable Mental Health Cost Per Encounter (C/D)	204.19

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Reporting Period:	From <u>7/1/2018</u>	To <u>6/30/2019</u>
FQHC Name:	Cornell Scott-Hill Health Corporation	

Form E (Revenues)

REVENUES		I	II	III	IV	V
A.	Operating Revenue	Services Excluding Dental, Mental Health & Dental	Dental	Mental Health	Other	Total (Col. I thru IV)
1.	Medicaid	(10,765,699)	(1,814,091)	(23,385,239)	(1,027,750)	(36,992,779)
2.	Private	(994,923)	(235,562)	(1,175,054)	(637,264)	(3,042,803)
3.	Medicare	(3,065,072)	20	(1,688,948)	(958,427)	(5,712,427)
4.	Patient Cash/Self Pay	(123,965)	(231,281)	(112,177)	242,046	(225,377)
5.	Other - Specify _____	0	0	0	0	0
6.	Total (1 thru 5)	(14,949,659)	(2,280,914)	(26,361,418)	(2,381,395)	(45,973,386)
B.	Other Revenue					
1.	Contributions	0	0	0	0	0
2.	Grants	(7,256,220)	(1,173,413)	(3,512,020)	(192,195)	(12,133,848)
3.	Interest	0	0	0	(15,419)	(15,419)
4.	Donations	(100)	0	0	(99,009)	(99,109)
5.	Other - Specify <u>Rent</u>	0	0	0	0	0
6.	Other - Specify <u>Catering</u>	0	0	0	(106,783)	(106,783)
7.	Other - Specify <u>Contracts</u>	(12,550)	0	0	(122,215)	(134,765)
8.	Other - Specify <u>Other/WIC</u>	(923,180)	0	(5,944)	(57,363)	(986,487)
9.	Other - Specify _____					0
10.	Other - Specify _____					0
11.	Total (1 thru 10)	(8,192,050)	(1,173,413)	(3,517,964)	(592,984)	(13,476,411)
C.	Other Revenue (Include revenue generated by non-approved FQHC sites)					
1.	Other - Specify <u>Patient Refunds</u>	0	0	0	0	0
2.	Other - Specify <u>Vaccines and Donated Materials</u>	(595,042)	0	0	0	(595,042)
3.	Other - Specify <u>Pharmacy</u>	0	0	0	(2,094,498)	(2,094,498)
4.	Other - Specify <u>Unrealized Gain/Loss</u>	0	0	0	(12,541)	(12,541)
5.	Other - Specify <u>Donated Equipment</u>	0	0	0	0	0
6.	Other - Specify _____					0
7.	Total (1 thru 7)	(595,042)	0	0	(2,107,039)	(2,702,081)
D.	Total Revenue (A6+B11+C7)	(23,736,751)	(3,454,327)	(29,879,382)	(5,081,418)	(62,151,878)

STATE OF CONNECTICUT
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FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From	7/1/2018	To	6/30/2019
FQHC Name:	Cornell Scott-Hill Health Corporation			

Form F (Grants and Contributions)

GRANTS AND CONTRIBUTIONS (EXCLUDING THE PUBLIC HEALTH SERVICES GRANTS)		
A.	Contributions	ACTUAL
	1. Services (<i>Excluding Dental, Mental Health and Other</i>)	0
	2. Dental	0
	3. Mental Health	0
	4. Other - Specify _____	0
	Other - Specify _____	
	Other - Specify _____	
	Other - Specify _____	
	Other - Specify _____	
	5. Total (1 thru 4)	0
B.	Grants (<i>Excluding PHS</i>)	
	1. Services (<i>Excluding Dental, Mental Health and Other</i>)	(7,256,220)
	2. Dental	(1,173,413)
	3. Mental Health	(3,512,020)
	4. Other - Specify <u>Various Other Program Grants</u>	(192,195)
	Other - Specify _____	
	Other - Specify _____	
	Other - Specify _____	
	Other - Specify _____	
	5. Total (1 thru 4)	(12,133,848)

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FEDERALLY QUALIFIED HEALTH CENTER (FQHC)

Reporting Period:	From	7/1/2018	To	6/30/2019
FQHC Name:	Cornell Scott-Hill Health Corporation			

Form G (Cost Disallowance and Offset)

COST DISALLOWANCE AND OFFSET		
A.	Cost Disallowance	
	1. Entertainment	
	2. Fines and penalties	
	3. Bad debt	726,014
	4. Cost of actions to collect receivables	
	5. Advertising, except for recruitment of personnel	230,753
	6. Contingent reserves	
	7. Legal, Accounting and professional services incurred in connection with rehearing, arbitration, or judicial proceedings pertaining to the reimbursement approved by the Commissioner	
	8. Fundraising	
	9. Amortization of goodwill	
	10. Directors fees	
	11. Contributions	
	12. Membership dues for public relations	
	13. Cost not related to patient care	69,750
	14. Interest	
	15. Pass through expenses	
	16. Total (1 thru 15)	1,026,517
B.	Cost Offset (<i>Expense Recovery</i>)	
	1. Refunds - Medicaid Outreach	-
	2. Rent Income	0
	3. In-Kind Medical Supplies	1,574,111
	4. In-Kind Dental Supplies	
	5. In-Kind Computer Supplies	
	6. In-Kind Advertising	
	7. Total (1 thru 6)	1,574,111
C.	Total Cost Disallowance and Offset (A16+B7)	2,600,628