

PROPOSED COSTS
Juvenile Court
PERIOD July 1, 2013- JUNE 30, 2014

POSITION	OPERATING FTE's	COMPENSATION	BENEFITS	FY 2013 COMPENSATION
Administrator	1.00			0
Assistant Administrator				0
Medical Director Physician	0.50			0
Physician				0
Psychiatrist/Psychologist	0.50			0
PA/NP				0
Dentist				0
DON				0
RN Supervisor				0
Director Medical Records				0
Mental Health Program Director				0
Mental Health Professional MA	1.00			0
Mental Health Worker BA				0
X-Ray Technician				0
RN Days	1.00			0
RN Evenings	1.00			0
RN Night	1.00			0
FNP	1.00			0
Intake LPN				0
Sick Call RN				0
LPN Days				0
LPN Evenings				0
LPN Nights				0
Quality Improvement/Infection Control RN				0
Infection Control Nurse LPN				0
Dental Assistant				0
Med Records Clerk Days				0
Med Records Clerk Evenings				0
Med Records Clerk Nights				0
Ward Clerk Days				0
Ward Clerks Evening				0
Medication Manager				0
Medical Assistant				0
Secy/Admin Asst				0
On-call Stipend				0
Total Personnel Costs	7.00	0	0	0

OPERATING COSTS			
NCCHC Accreditation			
Malpractice Insurance			
Medical Supplies			
Pharmaceutical Expense			
S/T rent and leased equipment			
Waste Disposal - Medical			
Office Supplies & Forms			
Postage - Express Mail			
Professional Services			
Training - Employee other			
Recruiting - Advertising			
Employee Related expenses			
Telephone			
Travel			
Insurance - Performance Bond (includes Worker's Comp)			
Depreciation			
MIS related expense			
Outpatient Expense			
Repairs & Maintenance			
Total Operating Costs			0

TOTAL COSTS (Personnel + Operating)				0
Fixed Administrative Fee				
TOTAL Projected/Budgeted COSTS				