

**Smoky Mountain Center
Summary of Personal Services
FY 10/11**

	Proposed FY 10/11		
	FTE Salary/Fringes	Other	Total
Systems Management:			
Governance and General Admin	5.70	0	455,821
Admin Non-Personnel	0.00	171,600	210,100
Business Management	6.45	0	461,734
Claims Processing	7.45	0	355,853
Information Technology	10.10	0	662,176
Provider Relations	12.00	0	719,650
Screening, Triage, Referral	7.50	60,000	478,423
Service Management	24.98	0	1,764,201
Consumer Affairs	2.60	0	161,549
Quality Improvement	<u>3.80</u>	<u>0</u>	<u>208,672</u>
Total Local Management Entity	80.58	231,600	5,478,179
Third Party Services:			
Third Party Administrative (TPA) Other	1.50	0	83,183
Third Party Administrative (TPA) Inpatient	<u>0.00</u>	<u>0</u>	<u>0</u>
Total TPA	1.50	0	83,183
Smoky Provided Services:			
Emergency Southern	0.00	0	0
Emergency Northern	0.00	0	0
System of Care	3.45	0	207,975
Outpatient Targeted	0.30	0	21,375
Psychiatric	0.00	0	0
Psychiatric Walk In Clinics	0.00	0	0
Geriatric Psychiatric Team	3.00	0	194,026
Substance Abuse Prevention	1.00	0	73,829
Balsam Facility Based Crisis	0.00	0	0
Housing Coordination	1.70	0	96,477
Deaf and Hard of Hearing	4.00	3,000	244,909
Shelter Plus Care	0.20	0	11,753
Substance Abuse Work First	2.45	0	177,307
Methamphetamine Prevention/Tx Southern	0.50	0	41,500
Methamphetamine Prevention/Tx Central	0.85	0	58,806
Hospital Pilot	3.40	0	247,755
Total Smoky Provided Services	20.85	3,000	1,375,712
GRAND TOTAL PERSONAL SERVICES	102.93	6,702,474	234,600
			6,937,074

	FY 09/10 (Included for Comparative Purposes Only)		
	FTE Salary/Fringes	Other	Total
	8.20	0	606,035
	0.00	257,200	261,200
	6.25	0	446,375
	9.23	0	412,147
	9.10	0	556,264
	8.60	0	511,042
	8.75	90,000	568,530
	29.35	12,000	1,930,507
	5.10	0	299,163
	<u>5.05</u>	<u>0</u>	<u>295,711</u>
	89.63	359,200	5,886,974
	1.66	0	212,042
	<u>28.27</u>	<u>61,000</u>	<u>2,023,576</u>
	29.93	61,000	2,235,618
	23.55	0	1,549,491
	1.00	0	66,338
	2.35	0	156,503
	0.30	0	22,028
	11.12	0	980,205
	8.60	0	914,074
	3.00	0	192,585
	1.00	0	72,610
	19.45	0	977,222
	1.70	0	94,807
	4.00	6,000	258,823
	0.20	0	11,551
	2.35	0	166,793
	0.50	0	37,734
	0.30	0	20,069
	<u>3.30</u>	<u>0</u>	<u>224,693</u>
	82.72	6,000	5,745,526
	202.28	13,441,918	426,200
			13,868,118