

For questions or comments contact
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Proposed Budget FY 09/10
Recap of Personal Services

	FTE	Salary/Fringes	Other	Total
Systems Management:				
Governance and General Admin	8.20	610,035	257,200	867,235
Business Management	6.25	446,375	0	446,375
Claims Processing	9.23	412,147	0	412,147
Information Technology	9.10	556,264	0	556,264
Provider Relations	8.60	511,042	0	511,042
Screening, Triage, Referral	8.75	478,530	90,000	568,530
Service Management	29.35	1,918,507	12,000	1,930,507
Consumer Affairs	5.10	299,163	0	299,163
Quality Improvement	<u>5.05</u>	<u>295,711</u>	<u>0</u>	<u>295,711</u>
Total Local Management Entity	89.63	5,527,774	359,200	5,886,974
Third Party Services:				
Third Party Administrative (TPA) Other	1.66	212,042	0	212,042
Third Party Administrative (TPA) Inpatient	<u>28.27</u>	<u>1,962,576</u>	<u>61,000</u>	<u>2,023,576</u>
Total TPA	29.93	2,174,618	61,000	2,235,618
Smoky Provided Services:				
Emergency Southern	23.55	1,549,491	0	1,549,491
Emergency Northern	1.00	66,338	0	66,338
System of Care	2.35	156,503	0	156,503
Outpatient Targeted	0.30	22,028	0	22,028
Psychiatric	11.12	980,205	0	980,205
Psychiatric Walk In Clinics	8.60	914,074	0	914,074
Geriatric Psychiatric Team	3.00	192,585	0	192,585
Substance Abuse Prevention	1.00	72,610	0	72,610
Balsam Facility Based Crisis	19.45	977,222	0	977,222
Housing Coordination	1.70	94,807	0	94,807
Deaf and Hard of Hearing	4.00	252,823	6,000	258,823
Shelter Plus Care	0.20	11,551	0	11,551
Substance Abuse Work First	2.35	166,793	0	166,793
Methamphetamine Prevention/Tx Southern	0.50	37,734	0	37,734
Methamphetamine Prevention/Tx Central	0.30	20,069	0	20,069
Hospital Pilot	<u>3.30</u>	<u>224,693</u>	<u>0</u>	<u>224,693</u>
Total Smoky Provided Services	82.72	5,739,526	6,000	5,745,526
GRAND TOTAL PERSONAL SERVICES	202.28	13,441,918	426,200	13,868,118