SCHEDULE A - PRICING COMPREHENSIVE CORRECTIONAL MENTAL HEALTH SERVICES

JANUARY 12, 2016 THROUGH AUGUST 22, 2016

	•	FULL-TIME	
	ANNUAL SALARY	EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Chief Psychiatrist	\$437,228	1	\$437,228
(40 hrs/week/FTE*)		<u> </u>	
Psychiatrist	\$360,411	2	\$720,822
(40 hrs/week/FTE*)		ll	
Licensed Clinical Supervisor	\$145,272	1	\$145,272
(40 hrs/week/FTE*)		!	
Mental Health Registered Nurse	\$112,284	2	\$224,568
(12 hrs every other weekend/FTE)	'	<u> </u>	
Master's Level Clinician	\$105,996	7	\$741,972
(40 hrs/week/FTE*)		!	
	SubTotal - S	Salary & Benefits:	\$2,269,862
Administrative Expe	enses & Management	Fees (34.251%):	\$777,450
		otal Annual Cost:	\$3,047,312
Prorated over 32 weeks (January 1	2, 2016 - August 22	, 2016)	\$1,875,269
(Annual cost /52 weeks x 32 weeks)	, ,	•	•
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AUGUST 23, 2016 THROUGH MARCH 28, 2017

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		FULL-TIME		
	ANNUAL SALARY	EQUIVALENT	EXTENDED	
POSITION	& BENEFITS	(FTE)	COST	
Chief Psychiatrist	\$437,228	1	\$437,228	
(40 hrs/week/FTE*)				
Psychiatrist	\$360,411	6.75	\$2,432,774	
(40 hrs/week/FTE*)				
Licensed Clinical Supervisor	\$145,272	2	\$290,544	
(40 hrs/week/FTE*)				
Mental Health Registered Nurse	\$112,284	2	\$224,568	
(12 hrs every other weekend/FTE)				
Master's Level Clinician	\$105,996	12	\$1,271,952	
(40 hrs/week/FTE*)				
Office Assistant	\$57,427	1	\$57,427	
(40 hrs/week/FTE*)				
	SubTotal - S	Salary & Benefits:	\$4,714,493	
Administrative Expe	enses & Management	Fees (34.251%):	\$1,614,761	
	T	otal Annual Cost:	\$6,329,254	
Proreted over 21 weeks (August 2	2 2016 March 29 2	0017\	\$2 772 200	

Prorated over 31 weeks (August 23, 2016 - March 28, 2017) \$3,773,209 (Annual cost /52 weeks x 31 weeks)

MARCH 29, 2017 THROUGH JANUARY 11, 2018			
POSITION	ANNUAL SALARY & BENEFITS	FULL-TIME EQUIVALENT (FTE)	EXTENDED COST
Chief Psychiatrist (40 hrs/week/FTE*)	\$437,228	1	\$437,228
Psychiatrist (40 hrs/week/FTE*)	\$360,411	7.75	\$2,793,185
Mental Health Nurse Practitioner (40 hrs/week/FTE*)	\$178,592	1	\$178,592
Licensed Clinical Supervisor (40 hrs/week/FTE*)	\$145,272	2	\$290,544
Mental Health Registered Nurse (12 hrs every other weekend/FTE)	\$112,284	10	\$1,122,840
Master's Level Clinician (40 hrs/week/FTE*)	\$105,996	15	\$1,589,940
Social Worker (BA) (40 hrs/week/FTE*)	\$77,276	2	\$154,552
Office Assistant (40 hrs/week/FTE*)	\$57,427	1	\$57,427
,	SubTotal - S	Salary & Benefits:	\$6,624,308
Administrative Expe	nses & Management		\$2,268,892
	-	otal Annual Cost:	\$8,893,200
Prorated over 41 weeks (March 29, 2017 - January 11, 2018) \$7,011,946 (Annual cost /52 weeks x 41 weeks)			

JANUARY 12, 2018 THROUGH JANUARY 11, 2019 INCLUDES 3.8% SALARY & BENEFITS INCREASE

INCLUDES 3.8	INCLUDES 3.8% SALARY & BENEFITS INCREASE				
		FULL-TIME			
	ANNUAL SALARY	EQUIVALENT	EXTENDED		
POSITION	& BENEFITS	(FTE)	COST		
Chief Psychiatrist	\$453,843	1	\$453,843		
(40 hrs/week/FTE*)					
Psychiatrist	\$374,107	7.75	\$2,899,329		
(40 hrs/week/FTE*)					
Mental Health Nurse Practitioner	\$185,378	1	\$185,378		
(40 hrs/week/FTE*)					
Licensed Clinical Supervisor	\$150,792	2	\$301,584		
(40 hrs/week/FTE*)					
Mental Health Registered Nurse	\$116,551	10	\$1,165,510		
(12 hrs every other weekend/FTE)					
Master's Level Clinician	\$110,024	15	\$1,650,360		
(40 hrs/week/FTE*)					
Social Worker (BA)	\$80,212	2	\$160,425		
(40 hrs/week/FTE*)					
Office Assistant	\$59,609	1	\$59,609		
(40 hrs/week/FTE*)					
	SubTotal - S	Salary & Benefits:	\$6,876,038		
Administrative Expe	enses & Management	Fees (34.251%):	\$2,355,112		
	T	otal Annual Cost:	\$9,231,150		

3.8% increase based upon June 2016 Consumer Price Index for medical care services.

JANUARY 12, 2019 THROUGH AUGUST 24, 2019 INCLUDES 2.0% SALARY & BENEFITS INCREASE ⁽¹⁾

		FULL-TIME	
	ANNUAL SALARY	EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Chief Psychiatrist	\$462,920	1	\$462,920
(40 hrs/week/FTE*)			
Psychiatrist	\$381,589	7.75	\$2,957,315
(40 hrs/week/FTE*)			
Mental Health Nurse Practitioner	\$189,086	1	\$189,086
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor	\$153,808	2	\$307,616
(40 hrs/week/FTE*)			
Mental Health Registered Nurse	\$118,882	10	\$1,188,820
(12 hrs every other weekend/FTE)			
Master's Level Clinician	\$112,224	15	\$1,683,360
(40 hrs/week/FTE*)			
Social Worker (BA)	\$81,816	2	\$163,632
(40 hrs/week/FTE*)			
Office Assistant	\$60,801	1	\$60,801
(40 hrs/week/FTE*)			
	SubTotal - S	Salary & Benefits:	\$7,013,550
Administrative Expe	enses & Management	Fees (34.251%):	\$2,402,211
	T	otal Annual Cost:	\$9,415,761

Total Annual Cost: \$9,415,761 **Prorated over 30 weeks (January 12, 2019 - August 10, 2020)**(Annual cost /52 weeks x 32 weeks)

AUGUST 25, 2019 THROUGH JANUARY 11, 2020

A00031 23, 20	A00031 23, 2019 HINOOGH JANOAN 1 11, 2020			
		FULL-TIME		
	ANNUAL SALARY	EQUIVALENT	EXTENDED	
POSITION	& BENEFITS	(FTE)	COST	
Chief Psychiatrist	\$462,920	1	\$462,920	
(40 hrs/week/FTE*)				
Psychiatrist	\$381,589	7.75	\$2,957,315	
(40 hrs/week/FTE*)				
Mental Health Nurse Practitioner	\$189,086	1	\$189,086	
(40 hrs/week/FTE*)				
Licensed Clinical Supervisor	\$153,808	2	\$307,616	
(40 hrs/week/FTE*)				
Mental Health Registered Nurse	\$118,882	13	\$1,545,466	
(12 hrs every other weekend/FTE)				
Master's Level Clinician	\$112,224	15	\$1,683,360	
(40 hrs/week/FTE*)				
Social Worker (BA)	\$81,816	2	\$163,632	
(40 hrs/week/FTE*)				
Office Assistant	\$60,801	1	\$60,801	
(40 hrs/week/FTE*)				
	SubTotal - S	Salary & Benefits:	\$7,370,196	
Administrative Expe	nses & Management	Fees (34.251%):	\$2,524,366	
1	_		*	

Total Annual Cost: \$9,894,562

Prorated over 22 weeks (August 11, 2019 - January 11, 2020) \$3,805,601

(Annual cost /52 weeks x 20 weeks)

*2% increase based upon September 2018 Consumer Price Index for medical care services

JANUARY 12, 2020 THROUGH JANUARY 11, 2021 INCLUDES 2.8% SALARY & BENEFITS INCREASE ⁽¹⁾

	ANNUAL SALARY	FULL-TIME EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Chief Psychiatrist	\$475,882	1	\$475,882
(40 hrs/week/FTE*)			
Psychiatrist	\$392,273	7.75	\$3,040,116
(40 hrs/week/FTE*)			
Mental Health Nurse Practitioner	\$194,380	1	\$194,380
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor	\$158,115	2	\$316,230
(40 hrs/week/FTE*)			
Mental Health Registered Nurse	\$122,211	13	\$1,588,743
(12 hrs every other weekend/FTE)			
Master's Level Clinician	\$115,366	15	\$1,730,490
(40 hrs/week/FTE*)			
Social Worker (BA)	\$84,107	2	\$168,214
(40 hrs/week/FTE*)			
Office Assistant	\$62,503	1	\$62,503
(40 hrs/week/FTE*)			
	SubTotal - S	Salary & Renefits:	\$7 576 558

SubTotal - Salary & Benefits: \$7,576,558

Administrative Expenses & Management Fees (34.251%): \$2,595,047

Total Annual Cost: \$10,171,605

Positions added as of January 12, 2020

	ANNUAL SALARY		EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Psychiatrist	\$392,273	2	\$784,546
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor	\$158,115	1	\$158,115
(40 hrs/week/FTE*)			1
Mental Health Registered Nurse**	\$122,211	3	\$366,633
(12 hrs every other weekend/FTE)			
Master's Level Clinician**	\$115,366	14	\$1,615,124
(40 hrs/week/FTE*)			1
	SubTotal - S	Salary & Benefits:	\$2,924,418
	Shift '	Differential Pay**	\$282,918

Shift Differential Pay** \$282,918 Location Differntial Pay \$149,196

Administrative Expenses & Management Fees (34.251%): \$1,149,646

Total Annual Cost: \$4,506,178

Positions added as of July 1, 2020

	ANNUAL SALARY	FULL-TIME EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Psychiatrist	\$392,273	1.78	\$698,246
(40 hrs/week/FTE*)			
Mental Health Nurse Practitioner	\$194,380	5.82	\$1,131,292
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor	\$158,115	3	\$474,345
(40 hrs/week/FTE*)			
Mental Health Registered Nurse**	\$122,211	8	\$977,688
(12 hrs every other weekend/FTE)			
Master's Level Clinician**	\$115,366	21	\$2,422,686
(40 hrs/week/FTE*)			
Office Assistant	\$62,503	1	\$62,503
(40 hrs/week/FTE*)			
	0.1.7.1.1.6	2-1 0 D Ct-	AF 700 700

SubTotal - Salary & Benefits: \$5,766,760 Shift Differential Pay** \$282,918

Location Differntial Pay \$149,196

Administrative Expenses & Management Fees (34.251%): \$2,123,176
Total Annual Cost: \$8,322,050

Prorated over 27.9 weeks (July 1, 2020 - January 11, 2021)

\$4,465,100

**Positions Elegible for pay differentials

(1) 2.8% increase based upon June 2019 Consumer Price Index for medical care services

	ANNUAL SALARY	FULL-TIME EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Chief Psychiatrist	\$475,882	1	\$475,882
(40 hrs/week/FTE*)	¢202.272	7.75	\$3,040,116
Psychiatrist (40 hrs/week/FTE*)	\$392,273	7.75	\$3,0 4 0,116
Mental Health Nurse Practitioner	\$194,380	1	\$194,380
(40 hrs/week/FTE*)	Ψ10-1,000		ψ101,000
Licensed Clinical Supervisor	\$158,115	2	\$316,230
(40 hrs/week/FTE*)			
Mental Health Registered Nurse	\$122,211	13	\$1,588,743
(12 hrs every other weekend/FTE)			
Master's Level Clinician	\$115,366	15	\$1,730,490
(40 hrs/week/FTE*)	004407		# 400 04 4
Social Worker (BA)	\$84,107	2	\$168,214
(40 hrs/week/FTE*) Office Assistant	\$62,503	1	\$62,503
(40 hrs/week/FTE*)	\$62,503	ı	\$62,503
(40 III3/WEENT IL)	SubTotal - S	Salary & Benefits:	\$7,576,558
Administrative Expe	enses & Management		\$2,595,047
		Annual Cost [A]	\$10,171,605
			. , ,
Positions added as of January 12,	2020		
		FULL-TIME	
	ANNUAL SALARY	EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Psychiatrist	\$392,273	2	\$784,546
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor	\$158,115	1	\$158,115
(40 hrs/week/FTE*)	# 400.044		# 000 000
Mental Health Registered Nurse**	\$122,211	3	\$366,633
(12 hrs every other weekend/FTE) Master's Level Clinician**	\$115,366	14	\$1,615,124
(40 hrs/week/FTE*)	\$115,300	14	\$1,015,124
(40 ms/weeki 12)	SubTotal - S	Salary & Benefits:	\$2,924,418
		Differential Pay**	\$282,918
		on Differntial Pay	\$149,196
Administrative Expe	nses & Management	Fees (34.251%):	\$1,149,646
	Sub-Total	Annual Cost [B]	\$4,506,178
Positions added as of July 1, 2020			
		FULL-TIME	EVELIDED
	ANNUAL SALARY	EQUIVALENT	EXTENDED
	& BENEFITS	EQUIVALENT (FTE)	COST
Psychiatrist		EQUIVALENT	COST
Psychiatrist (40 hrs/week/FTE*)	& BENEFITS \$392,273	EQUIVALENT (FTE) 1.78	COST \$698,246
POSITION Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner	& BENEFITS	EQUIVALENT (FTE)	COST
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*)	& BENEFITS \$392,273 \$194,380	EQUIVALENT (FTE) 1.78 5.82	\$698,246 \$1,131,292
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor	& BENEFITS \$392,273	EQUIVALENT (FTE) 1.78	COST \$698,246
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*)	& BENEFITS \$392,273 \$194,380 \$158,115	### 1.78 5.82 3	\$698,246 \$1,131,292 \$474,345
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse**	& BENEFITS \$392,273 \$194,380	EQUIVALENT (FTE) 1.78 5.82	\$698,246 \$1,131,292
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE)	& BENEFITS \$392,273 \$194,380 \$158,115 \$122,211	1.78 5.82 3	\$698,246 \$1,131,292 \$474,345 \$977,688
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician**	& BENEFITS \$392,273 \$194,380 \$158,115	### 1.78 5.82 3	\$698,246 \$1,131,292 \$474,345 \$977,688
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*)	& BENEFITS \$392,273 \$194,380 \$158,115 \$122,211	1.78 5.82 3	\$698,246 \$1,131,292 \$474,345
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse**	\$ BENEFITS \$392,273 \$194,380 \$158,115 \$122,211 \$115,366 \$62,503	5.82 3 8 21	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*) Office Assistant	\$ BENEFITS \$392,273 \$194,380 \$158,115 \$122,211 \$115,366 \$62,503 SubTotal - S	EQUIVALENT (FTE) 1.78 5.82 3 8 21 1 Salary & Benefits:	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686 \$62,503 \$5,766,760
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*) Office Assistant	\$ BENEFITS \$392,273 \$194,380 \$158,115 \$122,211 \$115,366 \$62,503 SubTotal - S Shift	EQUIVALENT (FTE) 1.78 5.82 3 8 21 1 Salary & Benefits: Differential Pay**	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686 \$62,503 \$5,766,760 \$282,918
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*) Office Assistant (40 hrs/week/FTE*)	\$ BENEFITS \$392,273 \$194,380 \$158,115 \$122,211 \$115,366 \$62,503 SubTotal - S Shift Location	EQUIVALENT (FTE) 1.78 5.82 3 8 21 1 Salary & Benefits: Differential Pay** on Differntial Pay	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686 \$62,503 \$5,766,760 \$282,918 \$149,196
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*) Office Assistant (40 hrs/week/FTE*)	\$ BENEFITS \$ \$392,273 \$ \$194,380 \$ \$158,115 \$ \$122,211 \$ \$115,366 \$ \$62,503 SubTotal - S Shift Location	EQUIVALENT (FTE) 1.78 5.82 3 8 21 1 Salary & Benefits: Differential Pay** on Differntial Pay Fees (34.251%):	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686 \$62,503 \$5,766,760 \$282,918 \$149,196 \$2,123,176
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*) Office Assistant (40 hrs/week/FTE*)	\$ BENEFITS \$ \$392,273 \$ \$194,380 \$ \$158,115 \$ \$122,211 \$ \$115,366 \$ \$62,503 SubTotal - S Shift Location	EQUIVALENT (FTE) 1.78 5.82 3 8 21 1 Salary & Benefits: Differential Pay** on Differntial Pay	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686 \$62,503 \$5,766,760 \$282,918 \$149,196
Psychiatrist (40 hrs/week/FTE*) Mental Health Nurse Practitioner (40 hrs/week/FTE*) Licensed Clinical Supervisor (40 hrs/week/FTE*) Mental Health Registered Nurse** (12 hrs every other weekend/FTE) Master's Level Clinician** (40 hrs/week/FTE*) Office Assistant (40 hrs/week/FTE*)	\$ BENEFITS \$ \$392,273 \$ \$194,380 \$ \$158,115 \$ \$122,211 \$ \$115,366 \$ \$62,503 SubTotal - S Shift Locationses & Management Sub-Total	1.78 5.82 3 8 21 1 Salary & Benefits: Differential Pay** on Differntial Pay Fees (34.251%): Annual Cost [C]	\$698,246 \$1,131,292 \$474,345 \$977,688 \$2,422,686 \$62,503 \$5,766,760 \$282,918 \$149,196 \$2,123,176

JANUARY 12, 2021 THROUGH JANUARY 11, 2022 (continued)

Positions added as of June 9, 2021

POSITION	ANNUAL SALARY & BENEFITS	FULL-TIME EQUIVALENT (FTE)	EXTENDED COST
Social Worker (BA)	\$84,107	2	\$168,214
(40 hrs/week/FTE*)			
SubTotal - Salary & Benefits:			\$168,214
Administrative Expenses	& Management Fee -	Not Applicable:	\$0

Sub-Total Annual Cost \$168,214

Prorated over 31 weeks (June 9, 2021 - January 11, 2022)

\$100,281

(Annual cost /52 weeks x 31 weeks)

JANUARY 12, 2022 THROUGH APRIL 11, 2022

	Τ	FULL-TIME	
	ANNUAL SALARY		EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Chief Psychiatrist	\$475,882	1	\$475,882
(40 hrs/week/FTE*)			
Psychiatrist	\$392,273	7.75	\$3,040,116
(40 hrs/week/FTE*)			
Mental Health Nurse Practitioner	\$194,380	1	\$194,380
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor	\$158,115	2	\$316,230
(40 hrs/week/FTE*)			
Mental Health Registered Nurse	\$122,211	13	\$1,588,743
(12 hrs every other weekend/FTE)			
Master's Level Clinician	\$115,366	15	\$1,730,490
(40 hrs/week/FTE*)			
Social Worker (BA)	\$84,107	2	\$168,214
(40 hrs/week/FTE*)			
Office Assistant	\$62,503	1	\$62,503
(40 hrs/week/FTE*)			
	SubTotal - S	Salary & Benefits:	\$7,576,558

SubTotal - Salary & Benefits: \$7,576,558
Administrative Expenses & Management Fees (34.251%): \$2,595,047
Sub-Total Annual Cost \$10,171,605

Prorated over 90 days [D] (January 12, 2022 - April 11, 2022) (Annual cost /365 days x 90 days)

\$2,508,067

Positions added as of January 12, 2020

POSITION	ANNUAL SALARY & BENEFITS	FULL-TIME EQUIVALENT (FTE)	EXTENDED COST
Psychiatrist	\$392,273	2	\$784,546
(40 hrs/week/FTE*)			
Licensed Clinical Supervisor (40 hrs/week/FTE*)	\$158,115	1	\$158,115
Mental Health Registered Nurse**	\$122,211	3	\$366,633
(12 hrs every other weekend/FTE)			
Master's Level Clinician**	\$115,366	14	\$1,615,124
(40 hrs/week/FTE*)			
	SubTotal - S	Salary & Benefits:	\$2,924,418
Shift Differential Pay**			\$282,918
Location Differntial Pay			\$149,196
Administrative Exper	\$1,149,646		
Sub-Total Annual Cost			\$4,506,178
Prorated over 90 days [E] (January (Annual cost /365 days x 90 days)	\$1,111,112		

Positions added as of July 1, 202	ANNUAL SALARY	FULL-TIME EQUIVALENT	EXTENDED
POSITION	& BENEFITS	(FTE)	COST
Psychiatrist	\$392,273	1.78	\$698,246
(40 hrs/week/FTE*)			
Mental Health Nurse Practitioner (40 hrs/week/FTE*)	\$194,380	5.82	\$1,131,292
Licensed Clinical Supervisor (40 hrs/week/FTE*)	\$158,115	3	\$474,345
Mental Health Registered Nurse** (12 hrs every other weekend/FTE)	\$122,211	8	\$977,688
Master's Level Clinician** (40 hrs/week/FTE*)	\$115,366	21	\$2,422,686
Office Assistant (40 hrs/week/FTE*)	\$62,503	1	\$62,503
(TO III O WEEK! IL)	SubTotal - S	Salary & Benefits:	\$5,766,760
		Differential Pay**	\$282,918
		on Differntial Pay	\$149,196
Administrative Expenses & Management Fees (34.251%):			\$2,123,176
Sub-Total Annual Cost		\$8,322,050	
Prorated over 90 days [F] (Januar (Annual cost /365 days x 90 days)	y 12, 2022 - April 11,	2022)	\$2,052,012
	y 12, 2022 - April 11,	2022)	\$2,052,012
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials	y 12, 2022 - April 11, 2 THROUGH APRIL 1		
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2023	2 THROUGH APRIL 1		
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials	2 THROUGH APRIL 1	1, 2022 (continue	
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2023	2 THROUGH APRIL 1 21	1, 2022 (continue	d)
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 202	2 THROUGH APRIL 1 21 ANNUAL SALARY	1, 2022 (continue FULL-TIME EQUIVALENT	d) EXTENDED
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 202 POSITION	2 THROUGH APRIL 1 21 ANNUAL SALARY & BENEFITS	1, 2022 (continue	d) EXTENDED COST
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 202 POSITION Social Worker (BA)	2 THROUGH APRIL 1 21 ANNUAL SALARY	1, 2022 (continue FULL-TIME EQUIVALENT (FTE)	d) EXTENDED
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 202 POSITION Social Worker (BA) (40 hrs/week/FTE*)	2 THROUGH APRIL 1 21 ANNUAL SALARY & BENEFITS \$84,107 SubTotal - S	1, 2022 (continue FULL-TIME EQUIVALENT (FTE) 2 Salary & Benefits:	EXTENDED COST \$168,214 \$168,214
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 202 POSITION Social Worker (BA)	ANNUAL SALARY & BENEFITS \$84,107 SubTotal - S & Management Fee	1, 2022 (continue FULL-TIME EQUIVALENT (FTE) 2 Salary & Benefits:	EXTENDED COST \$168,214
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 2022 POSITION Social Worker (BA) (40 hrs/week/FTE*) Administrative Expenses Prorated over 90 days [G] (Janua)	ANNUAL SALARY & BENEFITS \$84,107 SubTotal - See & Management Fee - Sub-Te	FULL-TIME EQUIVALENT (FTE) 2 Salary & Benefits: Not Applicable: otal Annual Cost	EXTENDED COST \$168,214 \$168,214 \$0
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 2022 POSITION Social Worker (BA) (40 hrs/week/FTE*) Administrative Expenses Prorated over 90 days [G] (Janua)	ANNUAL SALARY & BENEFITS \$84,107 SubTotal - See & Management Fee - Sub-Te	FULL-TIME EQUIVALENT (FTE) 2 Salary & Benefits: Not Applicable: otal Annual Cost	EXTENDED COST \$168,214 \$168,214 \$0 \$168,214
(Annual cost /365 days x 90 days) **Positions Elegible for pay differentials JANUARY 12, 2022 Positions added as of June 9, 2022 POSITION Social Worker (BA) (40 hrs/week/FTE*) Administrative Expenses	2 THROUGH APRIL 1 21 ANNUAL SALARY & BENEFITS \$84,107 SubTotal - S & Management Fee - Sub-Total ry 12, 2022 - April 11,	FULL-TIME EQUIVALENT (FTE) 2 Salary & Benefits: Not Applicable: otal Annual Cost	EXTENDED COST \$168,214 \$168,214 \$0 \$168,214