

EXHIBIT B

SHASTA COMMUNITY HEALTH CENTER
WHOLE PERSON CARE PILOT PROJECT BUDGET

Shasta County Health & Human Services Agency								Shasta Community Health Center
1810 Market St.								1035 Placer Street
Redding, CA 96001								Redding, CA 96001
	Budget Period	Budget Period	Budget Period	Budget Period	Budget Period	Budget Period	Total	
Payment Category	01/01/2017 - 06/30/2017	07/01/2017 - 06/30/2018	07/01/2018 - 06/30/2019	07/01/2019 - 06/30/2020	07/01/2020 - 12/31/2020		Budgeted Costs	
Delivery Infrastructure								
RN Intensive Case Manager	\$ 51,249	\$ 25,624	\$ -	\$ -	\$ -		\$ 76,873	
Patient Navigator	\$ 27,334	\$ 13,666	\$ -	\$ -	\$ -		\$ 41,000	
Fringe Benefits	\$ 19,644	\$ 9,823	\$ -	\$ -	\$ -		\$ 29,467	
Project Management Supplies	\$ 1,409	\$ -	\$ -	\$ -	\$ -		\$ 1,409	
Total Delivery Infrastructure	\$ 99,636	\$ 49,113	\$ -	\$ -	\$ -		\$ 148,749	
Training	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500		\$ 20,000	
Incentive Payments								
Permanent Housing @ \$125 each	\$ -	\$ 6,250	\$ 6,250	\$ 6,250	\$ 3,125		\$ 21,875	
Reduced ED Utilization @ \$375 each	\$ -	\$ 18,750	\$ 18,750	\$ 18,750	\$ 9,375		\$ 65,625	
Total Incentive Payments	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,500		\$ 87,500	
PMPM Bundle								
@ \$595 per member month	\$ -	\$ 595,000	\$ 595,000	\$ 595,000	\$ 297,500		2,082,500	
Pay for Reporting								
@ \$600 per report	\$ 4,200	\$ 8,400	\$ 8,400	\$ 8,400	\$ 4,200		33,600	
TOTALS	\$ 106,336	\$ 682,513	\$ 633,400	\$ 633,400	\$ 316,700		2,372,349	