

EXHIBIT B

**HILL COUNTRY COMMUNITY CLINIC
WHOLE PERSON CARE PILOT PROJECT BUDGET**

Shasta County Health & Human Services Agency								Hill Country Community Clinic
1810 Market St.								PO Box 228
Redding, CA 96001								Round Mountain, CA 96084
	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 - 12/31/2021		Budgeted Costs	
Delivery Infrastructure								
RN Intensive Case Manager	\$ 51,248	\$ 25,624	\$ -	\$ -	\$ -		\$ 76,872	
Patient Navigator	\$ 27,334	\$ 13,666	\$ -	\$ -	\$ -		\$ 41,000	
Fringe Benefits	\$ 19,644	\$ 9,824	\$ -	\$ -	\$ -		\$ 29,468	
Project Management Supplies	\$ 1,410	\$ -	\$ -	\$ -	\$ -		\$ 1,410	
Total Delivery Infrastructure	\$ 99,636	\$ 49,114	\$ -	\$ -	\$ -		\$ 148,750	
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	\$ 8,400	\$ 16,800	\$ 16,800	\$ 16,800	\$ 8,400		\$ 67,200	
TOTALS	\$ 110,536	\$ 690,914	\$ 641,800	\$ 641,800	\$ 320,900		\$ 2,405,950	