

YORK COUNTY, ME

Per diem RN - \$40.00 days, \$42.00 for eves, \$43.50 for nights and \$1.50 differential for weekends day/night (Goal: To increase PRN pool, reduce excess OT and eliminate agency usage/costs)

Per diem LPN - \$32.00 days, \$34.00 for eves, \$35.50 for nights and \$1.50 differential for weekends day/night (Goal: To increase PRN pool, reduce excess OT and eliminate agency usage/costs)

York County, ME ADP 200 10/22/2021

hourly rate with benefits

York County Budget Proposal - Annual Budget by Cost Categories

Healthcare Program	FTE	Hrs/week	Rate	Annual Salaries	Benefit Load (28%)	Totals	PIPY cost
Health Serv Admin/RN	1.0	40	\$44	\$92,498	\$25,899.33	\$118,396.93	\$56.92
MD	0.04	1.6	\$170	\$14,144	\$3,960.32	\$18,104.32	\$217.60
Medical NP	0.30	12	\$70	\$43,680	\$12,230.40	\$55,910.40	\$89.60
MH NP	0.20	8	\$77	\$31,824	\$8,910.72	\$40,734.72	\$97.92
RN (days)	1.40	56	\$39	\$113,568	\$31,799.04	\$145,367.04	\$49.92
RN(eves)	1.40	56	\$41	\$119,392	\$33,429.76	\$152,821.76	\$52.48
RN (night)	1.40	56	\$42	\$122,304	\$34,245.12	\$156,549.12	\$53.76
Admin. Clerk/Med. Tech.	1.00	40	\$19	\$40,518	\$11,345.15	\$51,863.55	\$24.93
LPN (night)	1.40	56	\$34	\$99,008	\$27,722.24	\$126,730.24	\$43.52
LCSW (days)	2.00	80	\$38	\$158,080	\$44,262.40	\$202,342.40	\$48.64
Dentist	0.05	2	\$111	\$11,544	\$3,232.32	\$14,776.32	\$142.08
Dental Assistant	0.05	2	\$23	\$2,392	\$669.76	\$3,061.76	\$29.44
TOTAL Medical Staff	10.2400	409.6		\$848,952	\$237,707	\$1,086,658.56	

MAT PROGRAM- (grant funded)

MH NP	0.1	4	\$ 105.00	\$21,840	\$6,115.20	\$27,955.20	\$134.40
Rentry Case Manager	1	40	\$ 44.00	\$91,520	\$25,625.60	\$117,145.60	\$56.32
MH Lic Alcohol & Drug Cour	0.5	20	\$ 40.00	\$41,600	\$11,648.00	\$53,248.00	\$51.20
	1.6	64					

TOTAL MAT staff \$198,349

total staff PIPY \$6,425.04

Hospital IP/OP/Ambulance	130,000	\$650.00
Medications/Pharmacy	158,000	\$790.00
LAB/Radiology/Other DX	31,500	\$157.50
Medical/Office Supplies	21,000	\$105.00
Insurance/Bonds	16,500	\$82.50
TOTAL	\$357,000	\$1,785.00

ANNUAL BUDGET TOTAL COSTS with MAT POSITIONS/SALARIES \$1,642,007

Admin Fee \$246,301

CPS PROGRAM COST ANNUAL \$1,888,308

MONTHLY \$157,359

*Cap liability \$50,000 for the life of the Contract.