

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

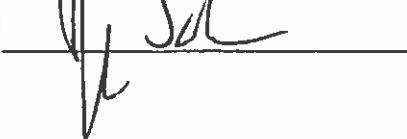
R-12 Contracted Physician Salary Adjustment

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$104,055,036	\$0	\$106,918,300	\$1,127,667	\$2,255,334
	FTE	1,198.0	0.0	1,198.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$90,340,919	\$0	\$93,204,183	\$1,127,667	\$2,255,334
	CF	\$8,408,506	\$0	\$6,408,506	\$0	\$0
	RF	\$7,305,611	\$0	\$7,305,611	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$21,635,525	\$0	\$22,205,912	\$315,641	\$631,282
	FTE	216.2	0.0	216.2	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan - Personal Services	GF	\$19,784,439	\$0	\$20,354,826	\$315,641	\$631,282
	CF	\$1,825,111	\$0	\$1,825,111	\$0	\$0
	RF	\$25,975	\$0	\$25,975	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$82,419,511	\$0	\$84,712,388	\$812,026	\$1,624,052
	FTE	981.8	0.0	981.8	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo - Personal Services	GF	\$70,556,480	\$0	\$72,849,357	\$812,026	\$1,624,052
	CF	\$4,583,395	\$0	\$4,583,395	\$0	\$0
	RF	\$7,279,636	\$0	\$7,279,636	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Human Services Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Cost and FTE

- The Department requests \$1,127,667 total funds/General Fund in FY 2019-20 and \$2,255,334 total funds/General Fund in 2020-21 and beyond in order to hire and retain physicians at the Colorado Mental Health Institutes. The requested market pay adjustment is phased in over two fiscal years.
- The total request is a net 2.5% change over the FY 2018-19 Personal Services appropriations at the Colorado Mental Health Institutes.

Current Program

- The Colorado Mental Health Institute at Pueblo (CMHIP) operates 449 inpatient psychiatric beds, and the Colorado Mental Health Institute at Fort Logan (CMHIFL) operates 94 inpatient psychiatric beds for adults. Referrals to the MHIs come from the State's community mental health centers, local hospitals and the courts.

Problem or Opportunity

- The Mental Health Institutes at Fort Logan (CMHIFL) and Pueblo (CMHIP) utilize psychiatrist and internal medicine physicians. Physicians are responsible for evaluating and diagnosing patients, developing plans for treatment, prescribing medication, and assessing patient response to treatment.
- The national shortage of psychiatrists has impacted the Department's ability to effectively recruit qualified physicians, especially given the competitive market rates outside of Institutes. The last salary adjustment was funded by the General Assembly in FY 2014-15, and physician salaries are also increased through any annual provider rate increase.
- In order to hire and retain staff, this request is to provide a market rate adjustment to physician salaries to \$225,000 per year, the four supervisory physician positions to \$250,000, the two Chief of Medicine positions to \$275,000 per year, and Nurse Practitioner and Physician Assistant salaries to \$120,000 per year.

Consequences of Problem

- If not addressed, the Institutes could be unsuccessful in recruiting and retaining qualified physicians and may continue to operate with inadequate psychiatrist staffing.
- Continued open positions will further decrease the efficacy of care, lead to poorer treatment outcomes for patients and increase safety risk for patients and staff.
- Psychiatrist vacancies burden the remaining psychiatrists to provide treatment for an unacceptably high number of patients, which negatively impacts patient care, documentation requirements, and patient length of stay, which may impact the ability to meet the terms of an existing settlement agreement. These issues lead to poor job satisfaction and high rates of burnout.

Proposed Solution

- The Department requests \$1,127,667 total funds/General Fund in FY 2019-20 and \$2,255,334 total funds/General Fund in 2020-21 and beyond in order to hire and retain physicians at the Colorado Mental Health Institutes. The requested market pay adjustment is phased in over two fiscal years.

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COLORADO

Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-12

Request Detail: Contracted Physician Salary Adjustment

Summary of Incremental Funding Change for FY 2019-20	Total Funds	FTE	General Fund
Contracted Physician Salary Adjustment	\$1,127,667	0.0	\$1,127,667
Summary of Incremental Funding Change for FY 2020-21	Total Funds	FTE	General Fund
Contracted Physician Salary Adjustment	\$2,255,334	0.0	\$2,255,334

Problem or Opportunity:

The Department requests \$1,127,667 total funds/General Fund in FY 2019-20 and \$2,255,334 total funds/General Fund in 2020-21 and beyond in order to hire and retain physicians at the Colorado Mental Health Institutes. The requested market pay adjustment is phased in over two fiscal years (\$1,127,667 in FY 2019-20 + \$1,127,667 in FY 2020-21 = \$2,255,334). The Department has a total of seven (7.0) full time medical provider vacancies.

In order to hire and retain staff, this request is to provide a market rate adjustment of staff physician salaries to \$225,000 per year, the four supervisory physician positions to \$250,000, the two Chief of Medicine positions to \$275,000 per year and Nurse Practitioner (NP) and Physician Assistant (PA) salaries to \$120,000 per year. None of these positions were included in the direct care salary adjustment requests previously funded by the General Assembly, as that request addressed State FTE, and these positions are contracted the University of Colorado - Denver (UCD). The Department currently contracts for 34.78 physicians and 19.55 nurse practitioners or physician assistants, for a total of 54.33 contracted medical providers. This request also includes funding for the net change in costs for benefits (25.04%) and administrative fee (8.1%) charged to the sum of the salaries by UCD.

The Office of Behavioral Health is responsible for policy development, service provision and coordination, program monitoring and evaluation, and administrative oversight for the public behavioral health system. OBH funds, supports and monitors numerous mental health and substance abuse community programs and providers, and reviews and designates the State's 27-65 providers. OBH also operates the Colorado Mental Health Institutes at Fort Logan and Pueblo. OBH executes the State's federal responsibilities as the State Mental Health Authority and the State Substance Abuse Authority for the purposes of administering federal mental health and substance abuse block grant funds.

The Mental Health Institutes at Fort Logan (CMHIFL) and Pueblo (CMHIP) utilize psychiatrist and internal medicine physicians at both Institutes. Physicians are responsible for evaluating and diagnosing patients, developing plans for treatment, prescribing medication, and assessing patient response to treatment.

Psychiatrists at both Institutes are employed through a contractual relationship between the Colorado Department of Human Services-Office of Behavioral Health (OBH) and the University of Colorado-Denver School of Medicine. Institute psychiatrists receive base salaries between \$175,000 and \$222,079 annually, while other psychiatrists with comparable certifications and experience generally earn between \$236,000 and \$300,000+ annually. The LocumTenems.com 2017 psychiatry salary survey states the average salary of a psychiatrist is \$240,448. The 2017 Medscape Compensation Report, which surveyed more than 19,200 national physicians across twenty seven specialty areas, indicated overall specialty physicians earned \$316,000, with psychiatrists earning an average of \$235,000¹. Hiring staff at both Institutes have been approached by potential candidates requesting salaries within these ranges. Additionally, the Veterans Administration (VA) is currently advertising psychiatry positions at \$264,000 and a Pueblo competitor is offering an annual psychiatrist salary of \$236,000 with a \$30,000 bonus in the first year, and a Nurse Practitioner salary of \$120,738 with up to a \$15,000 bonus in the first year.

Furthermore, morale and retention problems also occur at the Institutes because the cost of living and merit adjustment for current psychiatrists has not kept pace with the base rate for psychiatrists within the local communities. If physicians resign, the Department could be faced with paying agency physicians a much higher contracted rate, which currently is \$230/hour or \$478,400 for a full-time, 2,080 hour year.

In an attempt to mitigate impacts upon patients, both Institutes have hired mid-level providers (MLPs) including Nurse Practitioners and Physician Assistants to address the gaps in coverage due to vacant psychiatrist positions. These professionals are normally utilized as an extension of physician care, but are taking on a larger role out of necessity. This can result in unnecessary delays in patient treatment and diagnosis since MLPs cannot perform those independently. Although hiring lower MLPs can improve coverage, there are many duties that they cannot perform that a psychiatrist may, such as: preparing court documents, testifying in court, performing forensic evaluations, providing consultations and second opinions, petitioning the court for court ordered medications and treatments and performing Electroconvulsive Therapies (ECT).

Lastly, the inability to recruit and retain psychiatrists could result in survey deficiency findings by the Colorado Department of Public Health and Environment (CDPHE) and the Centers for Medicare and Medicaid Services (CMS). Additionally, the United States Department of Justice has initiated actions related to inadequate medical care and high psychiatrist-to-patient ratios against several state psychiatric hospitals across the country. Adequate psychiatrist staffing of the Institutes is necessary in order to comply with state and federal regulatory requirements and uphold the mission and vision of the Department to enhance service delivery, reduce hospital length of stay and comply with Constitutional requirements for involuntarily hospitalized patients.

¹<https://www.medscape.com/slideshow/compensation-2017-overview-6008547#1>

Proposed Solution:

The Department requests \$1,127,667 total funds/General Fund in FY 2019-20 and \$2,255,334 total funds/General Fund in 2020-21 and beyond in order to hire and retain physicians at the Colorado Mental Health Institutes. The requested market pay adjustment is phased in over two fiscal years (\$1,127,667 in FY 2019-20 + \$1,127,667 in FY 2020-21 = \$2,255,334). In order to hire and retain staff, this request is to provide a market rate adjustment to staff physician salaries to \$225,000 per year, the four supervisory physician positions to \$250,000, the two Chief of Medicine positions to \$275,000 per year and Nurse Practitioner and Physician Assistant salaries to \$120,000 per year. None of these positions were included

in the direct care salary adjustment requests previously funded by the General Assembly, as that request addressed State FTE, and these positions are contracted the UCD.

Anticipated Outcomes:

If approved, the increase in psychiatrist base salary will enable both Mental Health Institutes to recruit and retain psychiatrists to meet the needs of persons hospitalized at the Institutes. Retention of psychiatrists will enable the Institutes to maintain adequate physician staffing, which complies with federal standard of care requirements, results in improved patient outcomes and thereby promotes the Department's goal, "To promote quality and effective behavioral health practices to strengthen the health, resiliency and recovery of Coloradans.

Assumptions and Calculations:

Please see the tables below for assumptions and calculations. Table 1 below illustrates the cost per fiscal year to implement the market rate pay adjustment into two equal installments between FY 2019-20 and FY 2020-21. Tables 2, 3 and 4 will identify each medical provider position and the corresponding market rate adjustment.

Table 1: MHI Contracted Salary Adjustment Summary for FY 2019-20 and Ongoing							
				Positions			Comment
Position	Total Cost of Market Pay Adjustment	Phase I FY 2019-20	Phase II FY 2020-21	Total	Filled	Vacant	
CMHIP Physician Staff							
Salary Difference	\$930,575	\$465,288	\$465,288				See Table 2
Benefits (25.04%)	\$233,016	\$116,508	\$116,508				
Administrative							
Fee (8.1%)	\$94,251	\$47,126	\$47,126				
Subtotal	\$1,257,842	\$628,921	\$628,921	23.8	19.8	4.0	
CMHIP Nurse Practitioner/Physician Assistant							
Salary Difference	\$270,929	\$135,465	\$135,465				See Table 3
Benefits (25.04%)	\$67,841	\$33,921	\$33,921				
Administrative							
Fee (8.1%)	\$27,440	\$13,720	\$13,720				
Subtotal	\$366,210	\$183,105	\$183,105	17.5	17.5	0.0	
CMHIFL Physician Staff							
Salary Difference	\$452,443	\$226,222	\$226,222				See Table 4
Benefits (25.04%)	\$113,292	\$56,646	\$56,646				
Administrative							
Fee (8.1%)	\$45,825	\$22,913	\$22,913				
Subtotal	\$611,560	\$305,780	\$305,780	11.0	8.0	3.0	
CMHIFL Nurse Practitioner/Physician Assistant							
Salary Difference	\$14,591	\$7,296	\$7,296				See Table 4
Benefits (25.04%)	\$3,653	\$1,827	\$1,827				
Administrative							
Fee (8.1%)	\$1,478	\$739	\$739				
Subtotal	\$19,722	\$9,861	\$9,861	2.0	2.0	0.0	
CMHIP Total	\$1,624,052	\$812,026	\$812,026	41.3	37.3	4.0	
CMHIFL Total	\$631,281	\$315,641	\$315,641	13.0	10.0	3.0	
TOTAL GENERAL FUND	\$2,255,334	\$1,127,667	\$1,127,667	54.3	47.3	7.0	

Table 2 identifies the physician (MD) positions and calculations for CMHIP. Providers who are part time required an annualized calculation to determine their base adjustment, however the request is only for the pro-rated amount.

Table 2: CMHIP Physician Staff											
MDs	Discipline	Positions	FY 2018-19 SALARY	Annualized to 1.0	Full Time Salary	DIFF	% change	Benefits 25.04%	Total Difference	Administrative Fee Difference	NET Grand Total
MD	Medical	1.0	\$186,083	\$186,083	\$225,000	\$38,917	20.91%	\$9,745	\$48,662	\$3,942	\$52,603
MD	Psychiatric	1.0	\$186,097	\$186,097	\$225,000	\$38,903	20.90%	\$9,741	\$48,644	\$3,940	\$52,585
MD	Psychiatric	1.0	\$201,607	\$201,607	\$225,000	\$23,393	11.60%	\$5,858	\$29,251	\$2,369	\$31,620
MD	Medical	0.5	\$99,439	\$187,621	\$225,000	\$19,811	19.92%	\$4,961	\$24,772	\$2,007	\$26,778
MD	Psychiatric	1.0	\$181,709	\$181,709	\$225,000	\$43,291	23.82%	\$10,840	\$54,131	\$4,385	\$58,516
MD	Psychiatric	1.0	\$188,072	\$188,072	\$225,000	\$36,928	19.64%	\$9,247	\$46,175	\$3,740	\$49,915
MD	Psychiatric	1.0	\$185,000	\$185,000	\$225,000	\$40,000	21.62%	\$10,016	\$50,016	\$4,051	\$54,067
MD	Psychiatric	0.8	\$170,847	\$227,796	\$225,000	\$0	0.00%	\$0	\$0	\$0	\$0
MD	Psychiatric	1.0	\$203,372	\$203,372	\$225,000	\$21,628	10.63%	\$5,416	\$27,044	\$2,191	\$29,234
MD	Psychiatric	1.0	\$218,557	\$218,557	\$250,000	\$31,443	14.39%	\$7,873	\$39,316	\$3,185	\$42,501
MD	Psychiatric	1.0	\$185,674	\$185,674	\$225,000	\$39,326	21.18%	\$9,847	\$49,173	\$3,983	\$53,156
MD	Medical	0.5	\$97,099	\$194,198	\$225,000	\$15,401	15.86%	\$3,856	\$19,257	\$1,560	\$20,817
MD	Psychiatric	1.0	\$186,083	\$186,083	\$225,000	\$38,917	20.91%	\$9,745	\$48,662	\$3,942	\$52,603
MD	Psychiatric	1.0	\$202,458	\$202,458	\$250,000	\$47,542	23.48%	\$11,905	\$59,447	\$4,815	\$64,262
MD	Psychiatric	1.0	\$193,437	\$193,437	\$225,000	\$31,563	16.32%	\$7,903	\$39,466	\$3,197	\$42,663
MD	Medical	1.0	\$184,043	\$184,043	\$225,000	\$40,957	22.25%	\$10,256	\$51,213	\$4,148	\$55,361
MD	Psychiatric	1.0	\$190,826	\$190,826	\$225,000	\$34,174	17.91%	\$8,557	\$42,731	\$3,461	\$46,192
MD	Medical	0.5	\$93,212	\$186,424	\$225,000	\$19,288	20.69%	\$4,830	\$24,118	\$1,954	\$26,071
MD	Psychiatric	1.0	\$222,079	\$222,079	\$275,000	\$52,921	23.83%	\$13,251	\$66,172	\$5,360	\$71,532
MD	Medical	1.0	\$186,429	\$186,429	\$250,000	\$63,571	34.10%	\$15,918	\$79,489	\$6,439	\$85,928
MD	Psychiatric	0.5	\$91,462	\$182,924	\$225,000	\$21,038	23.00%	\$5,268	\$26,306	\$2,131	\$28,437
MD	Psychiatric	1.0	\$193,437	\$193,437	\$225,000	\$31,563	16.32%	\$7,903	\$39,466	\$3,197	\$42,663
DO	Psychiatric	1.0	\$175,000	\$175,000	\$225,000	\$50,000	28.57%	\$12,520	\$62,520	\$5,064	\$67,584
MD	Psychiatric	1.0	\$175,000	\$175,000	\$225,000	\$50,000	28.57%	\$12,520	\$62,520	\$5,064	\$67,584
MD	Psychiatric	1.0	\$175,000	\$175,000	\$225,000	\$50,000	28.57%	\$12,520	\$62,520	\$5,064	\$67,584
MD	Psychiatric	0.5	\$87,500	\$175,000	\$225,000	\$25,000	28.57%	\$6,260	\$31,260	\$2,532	\$33,792
MD	Psychiatric	0.5	\$87,500	\$175,000	\$225,000	\$25,000	28.57%	\$6,260	\$31,260	\$2,532	\$33,792
Total MD		23.8				\$930,575		\$233,016	\$1,163,591	\$94,251	\$1,257,842

Table 3 identifies the nurse practitioner/physician assistant (NP/PA) positions and calculations for CMHIP.

Table 3: CMHIP Nurse Practitioner/Physician Assistant Staff										
NP/PA	Positions	FY 2018-19 SALARY	Annualized to 1.0	Full Time Salary	DIFF	% change	Benefits 25.04%	Total Difference	Administrative Fee Difference	NET Grand Total
NP/PA	1.0	\$110,749	\$110,749	\$120,000	\$9,251	8.35%	\$2,316	\$11,567	\$937	\$12,504
NP/PA	1.0	\$106,687	\$106,687	\$120,000	\$13,313	12.48%	\$3,334	\$16,647	\$1,348	\$17,995
NP/PA	1.0	\$109,208	\$109,208	\$120,000	\$10,792	9.88%	\$2,702	\$13,494	\$1,093	\$14,587
NP/PA	1.0	\$104,029	\$104,029	\$120,000	\$15,971	15.35%	\$3,999	\$19,970	\$1,618	\$21,588
NP/PA	1.0	\$96,986	\$96,986	\$120,000	\$23,014	23.73%	\$5,763	\$28,777	\$2,331	\$31,108
NP/PA	1.0	\$108,206	\$108,206	\$120,000	\$11,794	10.90%	\$2,953	\$14,747	\$1,195	\$15,942
NP/PA	1.0	\$103,842	\$103,842	\$120,000	\$16,158	15.56%	\$4,046	\$20,204	\$1,637	\$21,840
NP/PA	1.0	\$120,140	\$120,140	\$120,000	\$0	-0.12%	\$0	\$0	\$0	\$0
NP/PA	1.0	\$95,000	\$95,000	\$120,000	\$25,000	26.32%	\$6,260	\$31,260	\$2,532	\$33,792
NP/PA	1.0	\$81,896	\$81,896	\$120,000	\$38,104	46.53%	\$9,541	\$47,645	\$3,859	\$51,505
NP/PA	1.0	\$101,256	\$101,256	\$120,000	\$18,744	18.51%	\$4,693	\$23,437	\$1,898	\$25,336
NP/PA	1.0	\$120,550	\$120,550	\$120,000	\$0	0.00%	\$0	\$0	\$0	\$0
NP/PA	1.0	\$104,595	\$104,595	\$120,000	\$15,405	14.73%	\$3,857	\$19,262	\$1,560	\$20,823
NP/PA	0.4	\$54,080	\$135,200	\$120,000	\$0	0.00%	\$0	\$0	\$0	\$0
NP/PA	1.0	\$109,226	\$109,226	\$120,000	\$10,774	9.86%	\$2,698	\$13,472	\$1,091	\$14,563
NP/PA	1.0	\$91,187	\$91,187	\$120,000	\$28,813	31.60%	\$7,215	\$36,028	\$2,918	\$38,946
NP/PA	0.4	\$54,080	\$135,200	\$120,000	\$0	0.00%	\$0	\$0	\$0	\$0
NP/PA	1.0	\$100,000	\$100,000	\$120,000	\$20,000	20.00%	\$5,008	\$25,008	\$2,026	\$27,034
NP/PA	0.8	\$76,204	\$101,605	\$120,000	\$13,796	18.10%	\$3,455	\$17,251	\$1,397	\$18,648
Total NP/PA	17.6				\$270,929		\$ 67,841	\$ 338,770	\$ 27,440	\$ 366,210

Table 4 identifies the physician (MD) and nurse practitioner/physician assistant (NP/PA) positions and calculations for CMHIFL.

Table 4: CMHIFL Physician and Nurse Practitioner/Physician Assistant Staff										
MD, NP, PA	Discipline	Positions	FY 2018-19 SALARY	Full Time Salary	DIFF	% change	Benefits 25.04%	Total Difference	Administrative Fee Difference	NET Grand Total
MD	Psychiatry	1.0	\$189,781	\$ 225,000	\$ 35,219	18.56%	\$ 8,819	\$ 44,038	\$ 3,567.06	\$ 47,604.88
MD	Psychiatry	1.0	\$189,781	\$ 225,000	\$ 35,219	18.56%	\$ 8,819	\$ 44,038	\$ 3,567.06	\$ 47,604.88
MD	Psychiatry	1.0	\$185,153	\$ 225,000	\$ 39,847	21.52%	\$ 9,978	\$ 49,824	\$ 4,035.78	\$ 53,860.22
MD	Medical	1.0	\$185,153	\$ 225,000	\$ 39,847	21.52%	\$ 9,978	\$ 49,824	\$ 4,035.78	\$ 53,860.22
MD	Medical	1.0	\$189,781	\$ 225,000	\$ 35,219	18.56%	\$ 8,819	\$ 44,038	\$ 3,567.06	\$ 47,604.88
MD	Psychiatry	1.0	\$193,578	\$ 225,000	\$ 31,422	16.23%	\$ 7,868	\$ 39,291	\$ 3,182.54	\$ 42,473.09
MD	Psychiatry	1.0	\$200,576	\$ 275,000	\$ 74,424	37.11%	\$ 18,636	\$ 93,060	\$ 7,537.85	\$ 100,597.75
MD	Medical	1.0	\$195,864	\$ 250,000	\$ 54,136	27.64%	\$ 13,556	\$ 67,691	\$ 5,483.00	\$ 73,174.34
MD	Medical	1.0	\$185,153	\$ 225,000	\$ 39,847	21.52%	\$ 9,978	\$ 49,825	\$ 4,035.80	\$ 53,860.49
MD	Psychiatry	1.0	\$192,955	\$ 225,000	\$ 32,045	16.61%	\$ 8,024	\$ 40,069	\$ 3,245.55	\$ 43,314.05
MD	Psychiatry	1.0	\$189,781	\$ 225,000	\$ 35,219	18.56%	\$ 8,819	\$ 44,038	\$ 3,567.06	\$ 47,604.88
Total MD		11.0			\$452,443		\$ 113,292	\$ 565,735	\$ 45,825	\$ 611,560
NP/PA		Positions	FY 2018-19 SALARY	FY 2018-19 SALARY	DIFF	% change	Benefits 25.04%	Total Difference	Administrative Fee Difference	NET Grand Total
NP/PA		1.0	\$114,954	\$ 120,738	\$ 5,784	5.03%	\$ 1,448	\$ 7,232	\$ 585.80	\$ 7,817.91
PA/NP		1.0	\$111,931	\$ 120,738	\$ 8,807	7.87%	\$ 2,205	\$ 11,012	\$ 891.97	\$ 11,903.96
Total PA/NP		2.0			\$ 14,591		\$ 3,653	\$ 18,244	\$ 1,478	\$ 19,722

Implementation Timeline:

Table 5 provides a timeline of when the salary adjustments will go into effect.

Table 5: Implementation Time Table	
Steps to be completed	Completion Date
If this funding request is approved, funding is available at the start of the new fiscal year	July 1, 2019
Physician salaries adjusted	July 1, 2019

Table 6 illustrates the Long Bill appropriation and requested funding for FY 2019-20 and ongoing.

Table 6: Long Bill Appropriation and Requested Funding for FY 2019-20 Through FY 2021-22

Line Item: (8) Office of Behavioral Health, (E)(1) Mental Health Institute at Ft. Logan, Personal Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2018-19 Appropriation (HB 18-1322)	\$21,635,525	\$19,784,439	\$1,825,111	\$25,975	216.2
Requested Funding (or Spending Authority)	\$315,641	\$315,641	\$0	\$0	0.0
FY 2019-20 Total Requested Appropriation	\$21,951,166	\$20,100,080	\$1,825,111	\$25,975	216.2
FY 2020-21 Annualization of Prior Year Funding	\$315,641	\$315,641	\$0	\$0	0.0
FY 2020-21 Total Requested Appropriation	\$22,266,806	\$20,415,720	\$1,825,111	\$25,975	216.2
FY 2021-2022 Total Requested Appropriation	\$22,266,806	\$20,415,720	\$1,825,111	\$25,975	216.2
Line Item: (8) Office of Behavioral Health, (E)(2) Mental Health Institute at Pueblo, Personal Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2018-19 Appropriation (HB 18-1322)	\$82,419,511	\$70,556,480	\$4,583,395	\$7,279,636	981.8
Requested Funding (or Spending Authority)	\$812,026	\$812,026	\$0	\$0	0.0
FY 2019-20 Total Requested Appropriation	\$83,231,537	\$71,368,506	\$4,583,395	\$7,279,636	981.8
FY 2020-21 Annualization of Prior Year Funding	\$812,026	\$812,026	\$0	\$0	0.0
FY 2020-21 Total Requested Appropriation	\$84,043,563	\$72,180,532	\$4,583,395	\$7,279,636	981.8
FY 2021-2022 Total Requested Appropriation	\$84,043,563	\$72,180,532	\$4,583,395	\$7,279,636	981.8