**Monroe County ARPA Proposal: Enhanced Access to Behavioral Health and Medical Care for All Children in RCSD**

 **Budget Justification**

**Personnel Costs**

**Jeffrey Kaczorowski, MD, GCH Co-Lead (0.20 FTE, Y1-Y4; 0.10 of which is In Kind):** Dr. Kaczorowski, UR Medicine/GCH Vice Chair for Pediatrics, will provide leadership and direction to the overall project, leveraging his community relationships and expertise with community health improvement programs and providing oversight for the Steering Team and Project Director.

**LeKeyah Wilson, MD, RRH Co-Lead and RRH Clinical Lead (0.20 FTE, Y1-Y4):** Dr. Wilson, Director of Rochester Regional’s RCSD School-Based Health Centers and Community Pediatrics will serve as Co-Lead with Dr. Kaczorowski, providing oversight for the Steering Team and Project Director, and will also provide direct clinical service and supervision for telemedicine at the Rochester Regional RCSD School-Based Health Centers and RRH primary care practices.

**TBN, Jordan Health Co-Lead (0.10 FTE, Y2-Y4):** The Co-Lead from Jordan Health will join the Steering Team in Years 2-4 and support the implementation of telemedicine workflows for connection to healthcare providers at Jordan Health for their patients in RCSD.

**Laura Jean Shipley, MD, GCH Vice Chair for Behavioral Health** **(0.10 FTE, Y1-Y4, In Kind):** Dr. Shipley is a pediatrician with expertise in behavioral health and community pediatrics who currently provides consultation and leadership to collaborative initiatives with RCSD and other community-based organizations. She currently represents healthcare teams, along with Dr. Wilson, on ROC The Future’s Whole Child Initiative planning team and will serve on the Steering Team.

**Christina Barnwell, MSEd, GCH Project Director/Program Coordinator (1.0 FTE, Y1-Y2 In Kind; 1.0 FTE, Y3-Y4, 0.50 FTE of which is In Kind):** Ms. Barnwell is the GCH Director of Integrated Community Services and is currently working with RCSD schools and GCH Telemedicine to develop relationships and workflows with 10 pilot RCSD schools. She will serve as Project Director/Program Coordinator and manage the Steering Team.

**Casey Calabria, RN, MBA, GCHPP Clinical Operations and Finance Administrator (0.25 FTE In Kind, Y1-Y4):** Ms. Calabria has extensive expertise in telemedicine workflows, operations and finance, specifically with TytoCare. She will provide oversight, consultation and facilitation directly to the GCH Pediatric Practice Telemedicine Teams and more broadly to the full Telehealth Program and will be a member of the Steering Team.

**Nicole Polsinelli, GCHPP Telemedicine Administrative Coordinator/RCSD Liaison (0.50 FTE, Y1-Y4):** Ms. Polsinelli will lead the Telehealth Coordination Team and serve as a direct telemedicine administrative liaison with RCSD schools assuring appropriate consent, scheduling and documentation workflows are established and provide ongoing scheduling and administrative support.

**Andrew Cohen, PhD, GCHPP Director of Integrated Behavioral Health and Collaborative Care (0.10 FTE In Kind, Y1-Y2; 0.10 FTE, Y3-Y4)** Dr. Cohen is a child and adolescent psychologist who specializes in integrated behavioral health in primary care and is currently leading a pilot in 2022-2024 to provide expanded behavioral health supports in RCSD schools through screening, triage and connection to services. He will provide oversight to the behavioral health component of the RCSD Telehealth Program and will serve on the Steering Team.

**Margaret Connor, MD, GCHPP Clinical Lead (0.10 FTE, Y1-Y4):** Dr. Connor is the GCH Pediatric Practice Director for Acute Care and Telemedicine. She will provide clinical service and direct supervision of the telemedicine clinical workflows between RCSD schools and the GCH Pediatric Practice and will be a member of the Steering Team.

**Lynne Levato, PhD, GCH Developmental and Behavioral Pediatrics Clinical Lead (0.10 FTE, Y1-Y4):** Dr. Levato is a Psychologist specializing in the care of children with intellectual and developmental disabilities who leads DBP teams working directly with area school districts, supporting assessment and behavioral supports within schools. She will serve on the Steering Team and provide supervision for the DBP Clinician.

**Morgan O'Donnell, LMHC, NCC, GCHPP Behavioral Health Clinical Lead (0.10 FTE, Y1-Y4):** Ms. O’Donnell is the Senior Behavioral Health Therapist in the GCH Pediatric Practice who will provide supervision for the GCH Pediatric Practice Behavioral Health Therapist associated with this project and develop the triage and clinical workflows for response to behavioral health needs identified for RCSD students. She will serve on the Steering Team.

**Eve Gotham, LCSW-R, RRH Behavioral Health/Telemedicine Clinical Lead (0.10 FTE, Y1-Y4):** Ms. Gotham is the Director of Child and Youth Services at Rochester Regional Health and will provide oversight for the expansion of 4 additional RRH School-Based Mental Health Clinics in this project along with RRH telemedicine implementation. She will serve on the Steering Team.

**TBN, Data Analyst (1.0 FTE, Y1-Y4):** The Data Analyst will work with the health system ISD and Clinical Teams to assure the correct data collection pathways are established and provide data analysis and timely reporting on both process and outcome measures.

**TBN, GCHPP Telemedicine Registered Nurse (1.0 FTE, Y1-Y4):** The Registered Nurse, a member of the Telehealth Training, Consultation and Response Team, will provide training, consultation and triage support for school nurses for TytoCare telemedicine implementation and use.

**TBN, GCHPP Behavioral Health/Developmental and Behavioral Pediatrics Administrative Coordinator (0.50 FTE, Y1-Y2; 0.25 FTE Y3-Y4):** The BH/DBP Administrative Coordinator, a member of the Telehealth Coordination Team, will work with the GCH Behavioral Health and Developmental Behavioral Pediatrics clinical teams, assuring appropriate consent, scheduling and documentation workflows are established and provide ongoing scheduling and administrative support.

**TBN, GCHPP Telemedicine Coordinator (1.0 FTE, Y1-Y4 In Kind)** The GCH Telemedicine Administrative Coordinator, a member of the Telehealth Coordination Team, will work with the GCH clinical teams, assuring appropriate consent, scheduling and documentation workflows are established and provide ongoing scheduling and administrative support.

**TBN, GCHPP Telemedicine Technician/Medical Assistant (1.0 FTE, Y1-Y4; Funds requested for 1.0 FTE, Y1-Y2; 0.75 FTE, Y3; 0.50 FTE, Y4):**  The GCHPP Telemedicine Tech, a member of the Telehealth Training, Consultation and Response Team, will provide direct technical support and training for RCSD school teams and GCHPP practice teams on the TytoCare units and will provide mobile telemedicine support to increase access.

**TBN, GCHPP Telemedicine APP (1.0 FTE, Y1-Y4; Funds requested for 1.0 FTE, Y1-Y2; 0.75 FTE, Y3; 0.50 FTE, Y4):** The GCHPP Telemedicine APP, an APP within the GCH Pediatric Practice and a member of the Telehealth Clinical Team, will provide direct clinical care for students in RCSD accessing school-based telemedicine services.

**TBN, GCHPP Behavioral Health Therapist (1.0 FTE Y1-Y4; Funds requested for 0.50 FTE, Y1; 1.0 FTE, Y2; 0.75 FTE, Y3; 0.50 FTE, Y4):** The BH Therapist, integrated with the GCH Pediatric Practice and a member of the Telehealth Clinical Team, will provide assessment, triage and direct clinical services for children and youth identified with behavioral health concerns as part of this project.

**TBN, GCHPP Developmental and Behavioral Pediatrics Clinician (1.0 FTE, Y1-Y4):** The GCH DBP Clinician, a member of the Telehealth Clinical Team, will provide assessments and behavioral intervention consultations for RCSD students with suspected or known intellectual or developmental disabilities.

**TBN, RRH Telemedicine APP (1.0 FTE, Y1-Y4; Funds requested for 1.0 FTE, Y1-Y2; 0.75 FTE, Y3; 0.50 FTE, Y4):** The RRH Telemedicine APP an APP within RRH Pediatrics and a member of the Telehealth Clinical Team, will provide direct clinical care for students in RCSD accessing school-based telemedicine services.

**TBN, RRH Telemedicine Technician/Medical Assistant (1.0 FTE, Y1-Y4; Funds requested for 1.0 FTE, Y1-Y2; 0.75 FTE, Y3; 0.50 FTE, Y4):**  The RRH Telemedicine Tech, a member of the Telehealth Training, Consultation and Response Team, will provide direct technical support and training for RCSD school teams and RRH practice teams on the TytoCare units and will provide mobile telemedicine support to increase access.

**TBN, RRH Behavioral Health Therapist (1.0 FTE Y1-Y4; Funds requested for 0.50 FTE, Y1; 1.0 FTE, Y2; 0.75 FTE, Y3; 0.50 FTE, Y4):** The RRH BH Therapist, a member of the Telehealth Clinical Team, will provide assessment, triage and direct clinical services for children and youth identified with behavioral health concerns as part of this project.

**TBN, RRH Behavioral Health Administrative Support (1.0 FTE, Y1-Y4):** The RRH BH Administrative Support person will provide administrative support for the expansion of 4 additional RRH School-Based Mental Health Clinics.

**TBN, RRH Telemedicine Administrative Coordinator (0.50 FTE, Y1-Y2; 0.25 FTE, Y3-Y4):** The RRH Telemedicine Administrative Coordinator, a member of the Telehealth Coordination Team, will work with the RRH clinical teams, assuring appropriate consent, scheduling and documentation workflows are established and provide ongoing scheduling and administrative support.

**Shaun Nelms, EdD, UR Center for Urban Education Success Consultant (0.05 FTE, Y1; 0.10 FTE, Y2-Y4):** Dr. Nelms is Director of the Center for Urban Education Success at the University of Rochester Warner School of Education and has expertise in supporting meaningful, lasting change in urban schools. He will participate on the Steering Team and advise Drs. Kaczorowski and Wilson.

**Other Than Personnel Services Costs**

**Information Systems Division (ISD) Services: GCH, RRH, Jordan Health:** Funds to support ISD connectivity, consent, scheduling, eRecord builds and data are budgeted for each site. GCH and RRH, $5,000/year in years 1 and 2 and $2,500 in year 3. For Jordan Health, $5,000.year in years 1 and 2.

**TytoCare Telemedicine Units and Medical Supplies:** Funds to purchase TytoCare Units are requested at $70,201 in year 1 and $91,800/year in years 2-4. The average cost for one unit is $2,464. TytoCare units will be housed at each RCSD school with the school nursing program. Medical supplies including 43 Omron Blood Pressure Monitors and Cuffs and 41 Masimo Pulse Oximeters are budgeted in year 1 for $19,935.

**Other Supplies:** $5,000 is requested in year 1 to provide white noise machines and privacy divider walls to conduct visits in schools.

**Expanded School Mental Health: District Level Training and Materials:** $36,000 per year for all 4 years is requested for RCSD district-level training and support in the GCH Expanded School Mental Health model, supporting the addition 4 new OMH-licensed school-based mental health clinics within RCSD.

**Expanded School Mental Health: School Based Training and Materials:** We request $32,000 in year 1, $48,000 in year 2, and $64,000/year in years 3 and 4 for to fully implement 4 new OMH-licensed school-based mental health clinics in RCSD in the GCH Expanded School Mental Health Model that includes direct therapy services and consultation and support for school teams.

**Service: Independent Practice Planning and Expansion:** $5,000 per year in years 1-4 is requested for clinical experts in Independent Pediatric Practice to participate on the Steering Team and in the planning and implementation of broader telemedicine expansion to independent primary care practices serving children and youth in RCSD.

**Community Based Organization Partners/Community Consultants:** We budget $10,000 per organization per year for three organizations in years 2-4 for $30,000 per year or $90,000 total. The CBO partners and community consultants will join the Steering Team in years 2-4. We will subcontract in years 2-4 to assure cross-sector collaboration with their community-based models of child and youth behavioral and mental health services, breaking down silos and assuring further increased access to services.

**Parent/Family Partners Participant Incentives:** We request $5,040 per year in years 1-4 to provide incentive to parent or family partners participating in the Steering Committee. We estimate six partners at $35/partner for 24 hours per year (8 meetings for 3 hours each, including estimated travel time to and from meetings and child care expenses).

**Indirects:** Indirect costs to help cover space, utilities, mail, phones, office supplies are requested at 15% of modified total direct costs for all three primary partners: GCH, RRH and Jordan Health.