

⚠ The EHBs organization affiliation process is changing in January of 2024 for Applicants and Grantees. Moving forward, Primary Authorizing Officials will review and approve all requests to affiliate to an organization. The Primary Authorizing Official will also complete an annual review of users affiliated to their organization. More information will be provided before the new organization affiliation process goes live.

SF-PPR	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR	NCC Progress Report Tracking (#) : 00220147

Grantee Organization Information			
Federal Agency and Organization Element to Which Report is Submitted	Health Resources and Services Administration (HRSA)	Federal Grant or Other Identifying Number Assigned by Federal Agency	H80CS00024
UEI	R37RMC63XKG1	Employer Identification Number (EIN)	596000800
Recipient Organization (Name and complete address including zip code)	PINELLAS, COUNTY OF, 400 S. Fort Harrison Avenue OMB 3rd Floor, CLEARWATER Florida 33756 - 5338	Recipient Identifying Number or Account Number	220147
Project / Grant Period	Start Date : 11/01/2001 End Date : 02/28/2026	Reporting Period End Date	03/01/2025
Report Frequency	<input checked="" type="checkbox"/> annual <input type="checkbox"/> semi-annual <input type="checkbox"/> quarterly <input type="checkbox"/> other		

Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.			
Typed or Printed Name and Title of Authorized Certifying Official	MaryEllen Dennis , Authorizing Official	Telephone (area code, number and extension)	(727) 464-4206
Email Address	mdennis@pinellas.gov	Date Report Submitted (Month, Day, Year)	

SF-PPR-2 (Cover Page Continuation)	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR-2 (Cover Page Continuation)	NCC Progress Report Tracking (#) : 00220147

Supplemental Continuation of SF-PPR Cover Page			
Department Name	Human Services	Division Name	
Name of Federal Agency	Health Resources and Service Administration	Funding Opportunity Number	5-H80-24-003
Funding Opportunity Title	Health Center Program		

Lobbying Activities

Have you paid any funds for any lobbying activities related to this grant application (progress report)? Reminder, no Federal appropriated funds may be used for lobbying.

Yes
 No

▼ OMB SF-LLL Disclosure of Lobbying Activities Form

No documents attached

Areas Affected by Project (Cities, County, State, etc.)	
Area Type	Affected Area(s)
FL-13	Other
FL-13	Other

Point of Contact (POC) Information			
Title of Position	Name	Phone	Email
Point of Contact	Elisa DeGregorio	(727) 464-8434	edegregorio@pinellas.gov

Health Center Program	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - Health Center Program	NCC Progress Report Tracking (#) : 00220147

Section A - Budget Summary			
Grant Program Function or Activity	New or Revised Budget		
	Federal	Non Federal	Total
Health Care for the Homeless	\$1,926,977.00	\$3,904,671.00	\$5,831,648.00
Total :	\$1,926,977.00	\$3,904,671.00	\$5,831,648.00

Section B - Budget Categories			
Object Class Categories	Grant Program Function or Activity		Total
	Federal	Non-Federal	
Personnel	\$0.00	\$18,450.00	\$18,450.00
Fringe Benefits	\$0.00	\$3,690.00	\$3,690.00
Travel	\$5,955.00	\$0.00	\$5,955.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$2,950.00	\$0.00	\$2,950.00
Contractual	\$1,911,458.00	\$3,882,531.00	\$5,793,989.00
Construction	\$0.00	\$0.00	\$0.00
Other	\$6,614.00	\$0.00	\$6,614.00
Total Direct Charges	\$1,926,977.00	\$3,904,671.00	\$5,831,648.00
Indirect Charges	\$0.00	\$0.00	\$0.00
Total	\$1,926,977.00	\$3,904,671.00	\$5,831,648.00

Program Income	
Grant Program Function or Activity	Total
Health Care for the Homeless	\$0.00
Total :	\$0.00

Section C - Non Federal Resources					
Grant Program Function or Activity	Applicant	State	Local	Other	Total
Health Care for the Homeless	\$0.00	\$570,000.00	\$3,333,721.00	\$950.00	\$3,904,671.00
Total :	\$0.00	\$570,000.00	\$3,333,721.00	\$950.00	\$3,904,671.00

Health Care for the Homeless

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 Health Resources and Services Administration
 PERFORMANCE PROGRESS REPORT - Health Care for the Homeless

NCC Progress Report Tracking (#) : 00220147

Section A - Budget Summary

Grant Program Function or Activity	New or Revised Budget		
	Federal	Non Federal	Total
Health Care for the Homeless	\$1,926,977.00	\$3,904,671.00	\$5,831,648.00
Total :	\$1,926,977.00	\$3,904,671.00	\$5,831,648.00

Program Income

Grant Program Function or Activity	Total
Health Care for the Homeless	\$0.00
Total :	\$0.00

Section C - Non Federal Resources

Grant Program Function or Activity	Applicant	State	Local	Other	Total
Health Care for the Homeless	\$0.00	\$570,000.00	\$3,333,721.00	\$950.00	\$3,904,671.00
Total :	\$0.00	\$570,000.00	\$3,333,721.00	\$950.00	\$3,904,671.00

Program Specific Form(s) - Review

00220147: PINELLAS, COUNTY OF

Due Date: 10/06/2023 (Due In: 0 Days)

Announcement Number: 5-H80-24-003
Grant Number: H80CS00024

Announcement Name: Health Center Program
Target Population: Health Care for the Homeless

Progress Report Type: Noncompeting Continuation
Current Project Period: 3/1/2023 - 2/28/2026

Resources [🔗](#)

Form 1C - Documents On File

As of 10/06/2023 07:59:45 AM

OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Management and Finance	Date of Last Review/Revision (MM/DD/YYYY)	Not Applicable (N/A)
Personnel policies, including selection and dismissal procedures, salary and benefit scales, employee grievance procedures, and equal opportunity practices.	08/03/2023	
Procurement procedures.	09/01/2021	
Standards of Conduct/Conflict of Interest policies/procedures.	08/30/2017	
Financial Management/Accounting and Internal Control policies and/or procedures to ensure awarded Health Center Program federal funds are not expended for restricted activities.	07/12/2022	
Financial Management/Accounting and Internal Control policies/procedures related to restrictions on the use of federal funds for the purchase of sterile needles or syringes for the hypodermic injection of any illegal drug. ¹ (Only applicable if your organization provides syringe exchange services or is otherwise engaged in syringe service programs; otherwise, indicate as N/A.)		[X]
Financial Management/Accounting and Internal Control policies/procedures related to restrictions on the use of federal funds to provide abortion services, except in cases of rape or incest or where there is a threat to the life of the mother. ² (Only applicable if your organization provides abortion services; otherwise, indicate as N/A.)		[X]
Billing and Collections policies/procedures, including those regarding waivers or fee reductions and refusal to pay.	04/13/2021	
Services	Date of Last Review/Revision (MM/DD/YYYY)	Not Applicable (N/A)
Credentialing/Privileging operating procedures.	04/08/2022	
Coverage for Medical Emergencies During and After Hours operating procedures.	03/03/2021	
Continuity of Care/Hospital Admitting operating procedures.	07/09/2019	
Sliding Fee Discount Program policies, operating procedures, and sliding fee schedule.	02/14/2023	
Quality Improvement/Assurance Program policies and operating procedures that address clinical services and management, patient safety, and confidentiality of patient records.	03/03/2021	
Governance	Date of Last Review/Revision (MM/DD/YYYY)	Not Applicable (N/A)
Governing Board Bylaws.	03/09/2021	
Co-Applicant Agreement (Only applicable to public entity health centers; otherwise, indicate as N/A.)	03/09/2021	[_]
Evidence of Nonprofit or Public Center Status	01/01/1950	

Form 3 - Income Analysis

As of 10/06/2023 07:59:45 AM

OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Payer Category	Patients By Primary Medical Insurance (a)	Billable Visits (b)	Income Per Visit (c)	Projected Income (d)	Prior FY Income
Part 1: Patient Service Revenue - Program Income					
1. Medicaid	92	92	\$125.00	\$950.00	\$1,281.00
2. Medicare	0	0	\$0.00	\$0.00	\$0.00
3. Other Public	0	0	\$0.00	\$0.00	\$0.00
4. Private	0	0	\$0.00	\$0.00	\$0.00

Payer Category	Patients By Primary Medical Insurance (a)	Billable Visits (b)	Income Per Visit (c)	Projected Income (d)	Prior FY Income
5. Self Pay	0	0	\$0.00	\$0.00	\$0.00
6. Total (Lines 1 to 5)	92	92	N/A	\$950.00	\$1,281.00
Part 2: Other Income - Other Federal, State, Local and Other Income					
7. Other Federal	N/A	N/A	N/A	\$0.00	\$0.00
8. State Government	N/A	N/A	N/A	\$570,000.00	\$538,137.00
9. Local Government	N/A	N/A	N/A	\$3,333,721.00	\$2,026,049.00
10. Private Grants/Contracts	N/A	N/A	N/A	\$0.00	\$109,160.00
11. Contributions	N/A	N/A	N/A	\$0.00	\$0.00
12. Other	N/A	N/A	N/A	\$0.00	\$0.00
13. Applicant (Retained Earnings)	N/A	N/A	N/A	\$0.00	\$0.00
14. Total Other (Lines 7 to 13)	N/A	N/A	N/A	\$3,903,721.00	\$2,673,346.00
Total Non-Federal (Non-Health Center Program) Income (Program Income Plus Other)					
15. Total Non-Federal (Lines 6+14)	N/A	N/A	N/A	\$3,904,671.00	\$2,674,627.00

Comments/Explanatory Notes (if applicable)

Pinellas County is only able to collect income from clients who have not subscribed to Managed Care/HMO to provide their Medicaid Services. The County is attempting to contract with the various State Medicaid Managed Care/HMOs, but the volume doesn't warrant the administrative burden incurred for collections received.

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Form 5A - Required Services

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
General Primary Medical Care	[_]	[X]	[_]
Diagnostic Laboratory	[_]	[X]	[_]
Diagnostic Radiology	[_]	[X]	[_]
Screenings	[_]	[X]	[_]
Coverage for Emergencies During and After Hours	[_]	[X]	[_]
Voluntary Family Planning	[_]	[_]	[X]
Immunizations	[_]	[X]	[_]
Well Child Services	[_]	[_]	[X]
Gynecological Care	[_]	[X]	[X]
Obstetrical Care			
Prenatal Care	[_]	[_]	[X]
Intrapartum Care (Labor & Delivery)	[_]	[_]	[X]
Postpartum Care	[_]	[_]	[X]
Preventive Dental	[_]	[X]	[_]
Pharmaceutical Services	[_]	[X]	[_]
HCH Required Substance Use Disorder Services	[_]	[X]	[_]
Case Management	[_]	[X]	[_]
Eligibility Assistance	[X]	[X]	[_]
Health Education	[_]	[X]	[_]
Outreach	[X]	[X]	[_]
Transportation	[_]	[X]	[_]
Translation	[_]	[X]	[_]

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Form 5A - Additional Services

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
Additional Dental Services	[]	[X]	[]
Behavioral Health Services			
Mental Health Services	[]	[X]	[]
Substance Use Disorder Services	[]	[]	[]
Optometry	[]	[]	[]
Recuperative Care Program Services	[]	[]	[]
Environmental Health Services	[]	[]	[]
Occupational Therapy	[]	[X]	[]
Physical Therapy	[]	[X]	[]
Speech-Language Pathology/Therapy	[]	[]	[]
Nutrition	[]	[]	[X]
Complementary and Alternative Medicine	[]	[]	[]
Additional Enabling/Supportive Services	[]	[]	[]

As of 10/06/2023 07:59:45 AM
 OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Form 5A - Specialty Services

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
Podiatry	[]	[X]	[]
Psychiatry	[]	[X]	[]
Endocrinology	[]	[]	[]
Ophthalmology	[]	[]	[]
Cardiology	[]	[]	[]
Pulmonology	[]	[]	[]
Dermatology	[]	[]	[]
Infectious Disease	[]	[]	[]
Gastroenterology	[]	[]	[]
Advanced Diagnostic Radiology	[]	[]	[]

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Form 5B - Service Sites

MOBILE MEDICAL UNIT (BPS-H80-000672)		Action Status: Picked from Scope	
Site Name	MOBILE MEDICAL UNIT	Physical Site Address	647 1st Ave N, Saint Petersburg, FL 33701-3601
Site Type	Service Delivery Site	Site Phone Number	(727) 582-7781
Web URL	www.pinellascounty.org		
Location Type	Mobile Van	Site Setting	All Other Clinic Types
Date Site was Added to Scope	12/7/1987	Site Operational By	12/7/1987
FQHC Site Medicare Billing Number Status	Health center does not/will not bill under the FQHC Medicare system at this site	FQHC Site Medicare Billing Number	
FQHC Site National Provider Identification (NPI) Number		Total Hours of Operation	27

Months of Operation	May, June, July, August, January, February, March, April, September, October, December, November		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		
Organization Information			
No Organization Added			
Service Area Zip Codes	33760, 33764, 33705, 33781, 33707, 33711, 33770, 33771, 33712, 33765, 33713, 34689, 33702, 33709, 33755, 33701, 33756, 33714, 33772		
Pinellas County BCC Admin Office (BPS-H80-014512)			Action Status: Picked from Scope
Site Name	Pinellas County BCC Admin Office	Physical Site Address	440 Court Street, 2nd Floor, Clearwater, FL 33756
Site Type	Administrative	Site Phone Number	(727) 464-8416
Web URL			
Location Type	Permanent	Site Setting	
Date Site was Added to Scope	1/6/2015	Site Operational By	
FQHC Site Medicare Billing Number Status		FQHC Site Medicare Billing Number	
FQHC Site National Provider Identification (NPI) Number		Total Hours of Operation	0
Months of Operation	May, June, July, August, January, February, March, April, November, September, October, December		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		
Organization Information			
No Organization Added			
Service Area Zip Codes			
Bayside Health Clinic (BPS-H80-018057)			Action Status: Picked from Scope
Site Name	Bayside Health Clinic	Physical Site Address	14808 49th St N, Clearwater, FL 33762-2835
Site Type	Service Delivery Site	Site Phone Number	(727) 453-7866
Web URL			
Location Type	Permanent	Site Setting	All Other Clinic Types
Date Site was Added to Scope	6/3/2016	Site Operational By	6/3/2016
FQHC Site Medicare Billing Number Status		FQHC Site Medicare Billing Number	
FQHC Site National Provider Identification (NPI) Number		Total Hours of Operation	60
Months of Operation	May, June, July, August, January, February, March, April, September, October, December, November		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		
Organization Information			
No Organization Added			
Service Area Zip Codes	34689, 33770, 33764, 33707, 33705, 33755, 33756, 33771, 33772, 33760, 33765, 33762, 33711, 33714, 33701, 33713, 33702, 33709, 33712, 33781		
DOH Mid County Health Center (BPS-H80-037285)			Action Status: Picked from Scope
Site Name	DOH Mid County Health Center	Physical Site Address	8751 ULMERTON RD, LARGO, FL 33771-3832
Site Type	Service Delivery Site	Site Phone Number	(727) 453-7866

Web URL			
Location Type	Permanent	Site Setting	All Other Clinic Types
Date Site was Added to Scope	5/15/2023	Site Operational By	7/12/2023
FQHC Site Medicare Billing Number Status	FQHC Site Medicare Billing Number		
FQHC Site National Provider Identification (NPI) Number	Total Hours of Operation		61
Months of Operation	May, June, July, August, January, February, March, April, September, October, December, November		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Contractor		
Organization Information			
Organization Name	Address (Physical)	Address (Mailing)	EIN
Florida Department of Health	8751 ULMERTON RD LARGO, FL 33771-3832		99-9999999
Comments			
Service Area Zip Codes	34689, 33770, 33772, 33762, 33771		

Form 5C - Other Activities/Locations

As of 10/06/2023 07:59:45 AM
OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Activity/Location Information	
Type of Activity	Portable Clinical Care
Frequency of Activity	The Street Medicine team works five days a week - Monday through Friday, during normal business hours of 8am - 5pm.
Description of Activity	The Street Medicine Program/Team is providing outreach, engagement, and limited primary care services to individuals experiencing homelessness living on the street and in encampments in Pinellas County. The Street Medicine team consists of an ARNP, RN, Analyst/Outreach Coordinator, and a Case Manager from a Mental Health Treatment provider. Together, they are building relationships among those individuals they encounter, offer to look at/triage medical concerns and can begin connecting them to resources available.
Type of Location(s) where Activity is Conducted	The Street Medicine Program/Team utilize a Sprinter Van to traverse the County and specifically are working in City/County parks, known encampments and with community agencies in which the larger Mobile Medical Unit is unable to go. This may include soup kitchens, drop-in centers, etc.

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OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Program Narrative Update - Organizational Capacity

Organizational Capacity	
Discuss major changes since the last budget period in the organization's capacity that have impacted or may impact the progress of the funded project, including changes in:	
Staffing, including key management vacancies	Since our Service Area Competition submission in September 2022, the health center has had two significant key management changes. The Health Center Project Director (CEO) changed from Dr. Joshua Barnett to Dr. MaryEllen Dennis. Dr. Dennis has an extensive background working in health care administration in both the public and private sector. At the December 2022 HCH Co-Applicant Board meeting, the Board reviewed Dr. Dennis's resume and experience and unanimously accepted the County's recommendation to appoint her to the Project Director role. A prior approval was submitted and approved in January 2023. The Chief Medical Officer, Dr. Chitra Ravindra, retired in November 2022 and was replaced by Dr. Patrick Agdamag. Unfortunately, Dr. Agdamag left the position in July 2023 and the search for a new CMO continues. The CMO is a position contracted through the Florida Department of Health in Pinellas County to serve the Health Care for the Homeless Program.
Operations, including changes in policies and procedures	There have been no significant changes to policy and procedures in the last 12 months. The health center has made progress towards increasing its unduplicated patient count post-Covid by implementing Street Medicine and taking health care to unhoused homeless in Pinellas County. The health center also established telehealth access points for homeless, who don't own personal technology to conduct virtual visits with their health care provider. Operations have been impacted by 1) construction/temporary relocation of services; 2) Hurricane Idalia; and 3)

	MMU mechanical failures. The health center closed the Bayside Health Clinic in July for 3 days to move to its temporary site during the construction period and 3 days due to Hurricane Idalia. In CY23, the MMU experienced mechanical breakdowns resulting in 40 days out of service. Through 8/31/23, the health center has seen a 5% increase in qualified medical visits and 9% increase in unduplicated primary care patients.
Financial status, including the most current audit findings	The health center has no financial concerns or audit findings. The health center is closely monitoring the construction/capital projects for the Bayside Health Clinic including the inflationary costs of construction impacting the budget. There are no significant budget changes for the 2023-2024 or 2024-2025 budget period.

Program Narrative Update - Patient Capacity and Supplemental Awards

▼ Patient Capacity

Referencing the % Change 2020-2022 Trend, % Change 2021-2022 Trend, and % Progress Toward Goal columns:

Discuss negative trends in patient capacity, including factors that adversely affect patient trends, and plans for reaching the projected number of patients.

Notes:

- If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column.
- 2020–2022 Patient Number data are pre-populated from Table 3a in the UDS Report.
- The Projected Number of Patients values are pre-populated from the Patient Target noted in the Patient Target Management Module (PTM) in HRSA EHBs. If you have questions related to your Patient Target, contact the [Patient Target Response Team](#). To formally request a change in your Patient Target, you *must* submit a request via the PTM in HRSA EHBs.

Period of Performance: 11/1/2001 - 2/28/2026

	2020 Patient Number ⓘ	2021 Patient Number ⓘ	2022 Patient Number ⓘ	% Change 2020-2022 Trend ⓘ	% Change 2021-2022 Trend ⓘ	% Progress Toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative
Total Unduplicated Patients	1924	1816	1967	2.23%	8.31%	69.48%	2831	

Notes:

- If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column.
- 2020–2022 Patient Number data are pre-populated from Table 4 in the UDS Report.
- The Projected Number of Patients values are pre-populated from the PTM using patient projections in the Service Area Competition (SAC) that initiated your current period of performance plus the patient projections from selected supplemental funding awarded after the start of the current period of performance.
- The Projected Number of Patients values cannot be edited during the BPR submission. If these values are not accurate, provide an explanation in the Patient Capacity Narrative section.











Period of Performance: 11/1/2001 - 2/28/2026

	2020 Patient Number ⓘ	2021 Patient Number ⓘ	2022 Patient Number ⓘ	% Change 2020-2022 Trend ⓘ	% Change 2021-2022 Trend ⓘ	% Progress Toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative
Total Migratory and Seasonal Agricultural Workers Patients	5	4	3	▼ Negative Trend -40.00%	▼ Negative Trend -25.00%	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	The health center does not target or anticipate serving migratory and seasonal agricultural workers, therefore the negative number is a reflection of the handful of patients seen year over year.
Total People Experiencing Homelessness Patients	1903	1798	1942	2.05%	8.01%	69.31%	2802 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 2802)	n/a
Total Public Housing Resident Patients	0	0	0	Data not available	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	n/a

Notes:

- If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column.
- 2020-2022 Patient Number data are pre-populated from Table 5 in the UDS Report.
- The Projected Number of Patients values are pre-populated from the PTM using patient projections in the SAC that initiated your current period of performance plus the patient projections from selected supplemental funding awarded after the start of the current period of performance.
- The Projected Number of Patients values cannot be edited during the BPR submission. If these values are not accurate, provide an explanation in the Patient Capacity Narrative section.

Period of Performance: 11/1/2001 - 2/28/2026

	2020 Patient Number 	2021 Patient Number 	2022 Patient Number 	% Change 2020-2022 Trend 	% Change 2021-2022 Trend 	% Progress Toward Goal 	Projected Number of Patients	Patient Capacity Narrative
Total Medical Services Patients	1924	1816	1967	2.23%	8.31%	69.48%	2831 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 2831)	The health center is on pace to increase the # of unique patients seen over 2022.
Total Dental Services Patients	717	695	814	13.53%	17.12%	99.27%	820 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 820)	The health center remains on track towards the patient target for 2023.
Total Mental Health Services Patients	463	451	500	7.99%	10.86%	105.26%	475 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 475)	The health center remains on track towards the patient target for 2023.
Total Substance Use Disorder Services Patients	156	146	123	 Negative Trend -21.15%	 Negative Trend -15.75%	78.34%	157 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0 FY 2023 SAC = 157)	The health center has seen a decrease in patients over the past three years and is closely monitoring the number of individuals served. The health center meets with our substance use provider quarterly to discuss current trends, challenges and barriers to treatment.
Total Vision Services Patients	42	22	25	 Negative Trend -40.48%	13.64%	65.79%	38 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 38)	Vision services represents a small # of patients and the negative trend is the result of a small numerator year over year.
Total Enabling Services Patients	192	377	296	54.17%	 Negative Trend -21.49%	104.23%	284 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 284)	Staffing challenges in the workforce for case management level positions has resulted in a decrease of services from the prior year but is still within the target range for 2024.

Healthcare for the Homeless Program		
Support Year 24 (March 1, 2024 - February 28, 2025)		
	BPR Support Year 2024 (March 1, 2024 - February 28, 2025)	Non-Federal
REVENUE		
BPR FUNDING REQUEST	\$ 1,966,977.00	
APPLICANT ORGANIZATION		
STATE FUNDS		\$ 570,000.00
LOCAL FUNDS		\$ 3,333,721.00
OTHER SUPPORT		
PROGRAM INCOME (fees, third-party reimbursements, and payments generated from the projected delivery of services)		\$ 950.00
TOTAL REVENUE	\$ 1,966,977.00	\$ 3,904,671.00
EXPENSES		
PERSONNEL		
Project Director/Health Care Administrator (CEO) 0.20 FTE \$92,248 annual salary M. Dennis		\$ 18,450.00
TOTAL PERSONNEL	\$ -	\$ 18,450.00
FRINGE		
Health Care Administrator (20% FTE - Non-Federal)		\$ 3,690.00
TOTAL PERSONNEL	\$ -	\$ 3,690.00
TRAVEL		
Health Care for the Homeless National Conference 2 FTEs @ \$2,000 per person - 3 nights (May 2024)	\$ 4,000.00	
Florida Association of Community Health Centers Conference 2 FTEs @ \$750 per person - 2 nights (July 2024)	\$ 1,500.00	
Local Travel (695 miles/yr @ .655/mile)	\$ 455.00	
TOTAL TRAVEL	\$ 5,955.00	\$ -
EQUIPMENT		
TOTAL EQUIPMENT	\$ -	\$ -
SUPPLIES		
Program Outreach Brochures/Displays (as needed) (Options include: Yard signs 4 @ \$200; Postcards 500 @ \$300; Brochures 500 @ \$750; One page color flyers 250 @ \$50; Pop-Up Free-Standing Movable Banners 1 @ \$600; Banners 3'x5' approx 1 @ \$250)	\$ 1,500.00	
Telehealth Supplies (as needed) (Gooseneck Stands @ \$109.99 ; Table/Desk mounts @ 74.99 each. Wall mounts @ \$49.99 each. Protective cases @ \$33.49 each)	\$ 1,450.00	

Healthcare for the Homeless Program		
Support Year 24 (March 1, 2024 - February 28, 2025)		
	BPR Support Year 2024 (March 1, 2024 - February 28, 2025)	Non-Federal
TOTAL SUPPLIES	\$ 2,950.00	\$ -
CONTRACTUAL		
FLORIDA DEPARTMENT OF HEALTH		
DOH Key Management Staff		
Medical Director Vacant .50 FTE x (\$207,923 salary + \$65,856 fringe)	\$ -	\$ 273,779.00
Program Manager Vacant 1.0 FTE x (\$70,000 salary + \$35,523 fringe)	\$ -	\$ 105,523.00
DOH Quality Improvement Staff		
QI Coordinator R. O'Brien .70 FTE x (\$87,641.58 salary + \$43,679 fringe)	\$ -	\$ 131,321.00
Computer Program Analyst D. Druyor 0.50 FTE x (\$43,070.04 salary + \$29,000 fringe)	\$ -	\$ 72,070.00
DOH Clinical Care Staff		
APRN (OPS) L. Bosch 0.1 FTE x \$10,400 salary + 3,000 fringe)	\$ -	13,400.00
ARNP L. Fitzgerald 1.0 FTE x (\$108,442.88 salary + \$41,502 fringe)	\$ 149,945.00	
ARNP C. Odonohoe 1.0 FTE x (\$109,207.54 salary + \$41,668.00 fringe)	\$ 150,876.00	
ARNP L. Thykeo-Hicks 0.90 FTE x (\$103,524.72 salary + \$22,052.00 fringe)		\$ 125,577.00
Registered Nurse A. Bennett 1.0 FTE x (\$67,200 salary + \$974.40 fringe)		\$ 68,174.00
Registered Nurse M. Harp 1.0 FTE x (\$67,200 salary + \$974.40 fringe)	\$ -	\$ 68,174.00
Nurse Care Coordinator C.Adams 1.0 FTE x (\$74,800 salary + \$23,553 fringe)		\$ 98,353.00
Nurse Senior LPN L. Fieldhouse 1.0 FTE x (\$47,000 salary + \$29,641 fringe)	\$ 76,641.00	
Nurse Senior LPN O. Hernandez 1.0 FTE x (\$48,067.17 salary + \$29,843 fringe)	\$ 77,910.00	
Medical Assistant C. Smith 1.0 FTE x (\$39,639.60 salary + \$28,300 fringe)	\$ 67,940.00	
Medical Assistant Gomez 1.0 FTE x (\$39,639.60 salary + \$8,444 fringe)		\$ 48,084.00
DOH Patient Support Staff		
Human Services Analyst A. Hossley 1.0 FTE x (\$39,312 salary + \$17,535 fringe)	\$ 56,847.00	
HS Analyst Wittstruck 1.0 FTE x (\$39,312 salary + \$28,167 fringe)	\$ 67,479.00	
Family Support Worker E. Grace 1.0 FTE x (\$36,036 salary + \$14,912 fringe)	\$ 50,948.00	\$ -
Clinic Supervisor Vacant 1.0 FTE x (\$46,920 salary + \$16,440 fringe)		\$ 63,360.00
Senior Clerk A. Brooks 1.0 FTE x (\$36,036 salary + \$27,532 fringe)		\$ 63,559.00
Eligibility Assistance Worker T. Glaze 1.0 FTE x (\$38,220 salary + \$27,977 fringe)		\$ 66,197.00
Care Coordinator C. Ufondu 1.0 FTE x (\$48,368.84 salary + \$30,159 fringe)		\$ 78,528.00
DOH TRAVEL		
Local Travel Approx 142 miles/month @ .445 cost per mile x 12 months		\$ 2,160.00

Healthcare for the Homeless Program		
Support Year 24 (March 1, 2024 - February 28, 2025)		
	BPR Support Year 2024 (March 1, 2024 - February 28, 2025)	Non-Federal
DOH SUPPLIES		
Medical Supplies Avg. \$2,975/mo Avg. 283 undup clients/mo; 670 encounters/mo	\$ 24,112.00	\$ 11,588.00
Office Supplies Two HC Sites: (@\$346/mo x 12 mos 2 sites)	\$ 4,150.00	
DOH DENTAL STAFF		
Dentist Dr. Gatons 1.0 FTE x (\$149,053 salary + \$51,606 fringe)	\$ 200,659.00	
Dental Assistant R. Pupo Hidalgo 1.0 FTE x (\$36,036 salary + \$16,880 fringe)	\$ -	\$ 52,916.00
Dental Assistant S. Peterson 1.0 FTE x (\$36,036 salary + \$16,881 fringe)	\$ -	\$ 52,917.00
Hygienist A. Islami 1.0 FTE x (\$69,113.46 salary + \$34,578 fringe)	\$ -	\$ 103,691.00
DOH DENTAL		
Dentures Labs/Supplies		\$ 44,000.00
DOH SUBCONTRACTS		
Lab Services Quest Laboratories (Avg of \$1,916/mo x 12 mo Avg 670 encounters/mo)	\$ 30,250.00	
Mental Health Services Directions for Living Integrated Behavioral Health Services + Encounter Based Services	\$ 167,000.00	\$ 285,000.00
HIV Prevention/Prep Metro Wellness	\$ 162,412.00	
Specialty Care Services Network of Contracted Providers for Required and Additional Services within the Health Center's Approved Scope of Project (Radiology; Podiatry; Psychiatry; Other...)		\$ 675,000.00
DOH OTHER		
Cell Phone (\$132/month approx x 12 months x 1.0 FTE)	\$ 1,600.00	\$ 720.00
Data Circuit (monthly @ \$1,527.12 x 12 mo)		\$ 18,325.00
Provider Training Basic Life Support Training CPR @ \$58 pp/8 FTE	\$ 464.00	
Transportation Assistance Vouchers/taxi services (150/mo approx. \$1,800)		\$ 1,800.00
Administrative Service Fee 10% (personnel only)		\$ 109,865.00
SUB-TOTAL DOH CONTRACT	\$ 1,289,233.00	\$ 2,634,081.00
OPERATION PAR (SUBSTANCE USE PROVIDER)		LIP
PAR Supervisory & Clinical Staff Contract Physician M. Sheehan \$199,300 max federal limit for Exec Comp II x 3.01% FTE	\$ 6,000.00	

Healthcare for the Homeless Program		
Support Year 24 (March 1, 2024 - February 28, 2025)		
	BPR Support Year 2024 (March 1, 2024 - February 28, 2025)	Non-Federal
Dir. Outpatient Services B. Maze 0.40 FTE \$60,008 annual salary	\$ 15,002.00	\$ 9,001.00
Clinical Supervisor A. Pinkham 0.30 FTE \$57,000 annual salary	\$ 8,550.00	\$ 8,550.00
Team Coordinator T. Rine 0.5 FTE \$40,560 salary	\$ -	\$ 20,280.00
Case Manager L. Matthews 1.0 FTE \$40,782 salary	\$ 40,782.00	
Counselor Vacant 1.0 FTE \$55,000 salary	\$ 55,000.00	
Case Manager M. Williams 1.0 FTE \$40,564 salary	\$ 40,564.00	
Counselor L. Guerriero 1.0 FTE \$55,000 salary	\$ -	\$ 55,000.00
Counselor/Case Manager A. Arnette 1.0 FTE \$46,459 salary	\$ 46,459.00	
Evaluator/Research Assistant E. Mulgrew 0.20 FTE \$50,003 annual salary	\$ 5,000.00	\$ 5,000.00
Fringe @ 25% of salaries (\$217,357) (\$97,831)	\$ 54,339.00	\$ 24,458.00
PAR Medication Assisted Treatment		
Methadone \$17/dose - 8901 doses (approx. 24 clients/mo)	\$ 151,322.00	
Buprenorphine \$21/dose - 952 doses (approx. 3 clients/mo)	\$ 20,000.00	
Vivাত্রol Screening \$150, Assessment \$540, Shot \$1,441.84 (approx. 2 clients/mo)	\$ 40,000.00	
PAR TRAVEL		
Local Travel .585 mile/@ 214 mi/mo	\$ 1,500.00	\$ -
PAR SUPPLIES		
Office Supplies \$125/mo x 12 months	\$ 900.00	\$ 600.00
PAR OTHER		
Professional Liability Insurance 1.2% of staff salaries	\$ 2,608.00	\$ 1,174.00
Computer Maintenance \$61/mo x 12 mos x 6 FTE	\$ 2,604.00	\$ 1,764.00
Cell Phone \$51/month x 12 mos x 6 FTE	\$ 2,448.00	\$ 1,224.00
Transportation Assistance Vouchers/Bus Passes (100/mo)	\$ 1,200.00	\$ -
Occupancy \$1,167/mo x 12 mos	\$ 12,000.00	\$ 2,000.00
Residential Services (491 bed days @ \$250/day)		\$ 122,804.00
PAR INDIRECT COST RATE (14.06%) (expenses less meds and resid)	\$ 41,472.00	\$ 18,145.00
SUB-TOTAL OPERATION PAR CONTRACT	\$ 547,750.00	\$ 270,000.00
PSP CONTRACT		

Healthcare for the Homeless Program		
Support Year 24 (March 1, 2024 - February 28, 2025)		
	BPR Support Year 2024 (March 1, 2024 - February 28, 2025)	Non-Federal
O&E Certified Assister E. Richards 1.0 FTE estimated 35 hrs/wk x Billable Rate \$40.92/hr	\$ 74,475.00	
SUBTOTAL RANDSTAD CONTRACT	\$ 74,475.00	
CITIZENS RX - PHARMACY CONTRACT		
Health Care for the Homeless (primary care) (Average invoice approximately \$80k/month)		\$ 960,000.00
SUBTOTAL CITIZENS RX CONTRACT		\$ 960,000.00
TOTAL CONTRACTUAL	\$ 1,911,458.00	\$ 3,882,531.00
OTHER		
UDS Training, FL Assoc of Comm Health Centers Registration Fee: \$200/pp x 4 FTEs	\$ 800.00	
Cell Phone & Wireless Services for Outreach/Enrollment Activities (\$68/mo x 12 mos)	\$ 814.00	
Health Care for the Homeless National Conference 2 FTEs @ \$1,000 per person - 3 nights (May 2024)	\$ 2,000.00	
Florida Association of Community Health Centers Conference 2 FTEs @ \$750/pp - 2 nights (July 2024)	\$ 1,500.00	
PCMH Training (NCQA Offered In-Person/Virtual Opportunities TBD)	\$ 1,500.00	
TOTAL OTHER	\$ 6,614.00	\$ -
INDIRECT COSTS		
TOTAL INDIRECT COSTS		
Total Budget	\$ 1,926,977.00	\$ 3,904,671.00

Personnel Justification Table

Name	Position Title	% of FTE	Base Salary	Adjusted Annual Salary	Federal Amount Requested
L. Fitzgerald	APRN	100%	\$ 108,442.88		\$ 108,442.88
C. Odonohoe	APRN	100%	\$ 109,207.54		\$ 109,207.54
L. Bosch	APRN	10%	\$ 104,000.00		\$ -
M. Harp	Registered Nurse	100%	\$ 67,200.00		\$ -
O. Hernandez	Nurse Senior LPN	100%	\$ 48,067.17		\$ -
L. Feldhouse	Nurse Senior LPN	100%	\$ 47,000.00		\$ 47,000.00
M. Gomez	Medical Assistant	100%	\$ 39,639.60		\$ 39,639.60
A. Hossley	Human Services Analyst	100%	\$ 39,312.00		\$ 39,312.00
C. Wittstruck	Human Services Analyst	100%	\$ 39,312.00		\$ 39,312.00
M. Sheehan	Physician	2.8%		\$ 212,100.00	\$ 6,000.00
B. Maze	Director, Outpatient Services	40%	\$ 60,008.00		\$ 24,003.20
A. Pinkham	Clinical Supervisor	30%	\$ 57,000.00		\$ 17,100.00
T. Rine	Team Coordinator	50%	\$ 40,560.00		\$ 20,280.00
L. Matthews	Case Manager	100%	\$ 40,782.00		\$ 40,782.00
Vacant	Counselor	100%	\$ 55,000.00		\$ 55,000.00
M. Williams	Case Manager	100%	\$ 40,564.00		\$ 40,564.00
L. Guerriero	Counselor	100%	\$ 55,000.00		\$ 55,000.00
A. Arnette	Counselor/Case Manager	100%	\$ 46,459.00		\$ 46,459.00
E. Mulgrew	Evaluator/Research Assistant	20%	\$ 50,003.00		\$ 10,000.60
E. Richards	Outreach & Enrollment Certified Assister	100%	\$ 74,474.40		\$ 74,474.40
M. Dennis	Health Care Administrator	20%	\$ 92,248.00		\$ 18,449.60
Vacant	Medical Director	50%	\$ 207,923.00		\$ -
R. O'Brien	QI Coordinator	70%	\$ 87,641.58		\$ -
G. Oster	QI Liasion	100%	\$ 52,870.00		
Vacant	Program Manager	100%	\$ 70,000.00		\$ -
C. Ufondu	Care Coordinator	100%	\$ 48,368.84		\$ -
Vacant	Computer Program Analyst	50%	\$ 43,070.04		\$ -
L. Thykeo Hicks	APRN	90%	\$ 103,524.72		\$ -
A. Bennett	Registered Nurse	100%	\$ 67,200.00		\$ -
C. Smith	Medical Assistant	100%	\$ 39,639.60		\$ -
Vacant	Supervisor	100%	\$ 46,920.00		\$ -
A. Brooks	Senior Clerk	100%	\$ 36,036.00		\$ -
C. Adams	Nurse Care Coordinator	100%	\$ 74,800.00		\$ -
T. Glaze	Eligibility Assistance Worker	100%	\$ 38,220.00		\$ -
E. Grace	Family Support Worker	100%	\$ 36,036.00		\$ -
L. Guiermo	Counselor	100%	\$ 40,882.00		\$ -
T. Rine	Team Coordinator	50%	\$ 36,540.00		\$ -
Y. Gatons	Dentist	100%	\$ 149,053.00		\$ 149,053.00
R. Pupo Hidalgo	Dental Assistant	100%	\$ 36,036.00		
S. Peterson	Dental Assistant	100%	\$ 36,036.00		
A. Islami	Hygienist	80%	\$ 69,113.46		
R. Whittmeyer	Intensive Case Manager	100%	\$ 55,000.00		
N. Eliacin	APRN	100%	\$ 125,008.00		
T. Clark	Outreach, Testing, & Linkage Specialist	100%	\$ 60,000.00		