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SF-PPR	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR	NCC Progress Report Tracking (#) : 00143565

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
DUNS Number	055200216	Employer Identification Number (EIN)	596000800
Recipient Organization (Name and complete address including zip code)	PINELLAS, COUNTY OF, 14 S. FORT HARRISON OMB 5TH FLOOR, CLEARWATER Florida 33756 - 5338	Recipient Identifying Number or Account Number	143565
Project / Grant Period	Start Date : 11/01/2001 End Date : 02/28/2019	Reporting Period End Date	02/28/2019
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	Daisy M Rodriguez , Authorizing Official	Telephone (area code, number and extension)	(727) 464-4206
Email Address	darodriguez@pinellascounty.org	Date Report Submitted (Month, Day, Year)	10/14/2016

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 (#) : 00143565

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-H80-17-003
Funding Opportunity Title	Health Center Program (BPR Round 3)		

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	Ms. Daisy Rodriguez	(727) 464-4206	darodriguez@pinellascounty.org

Health Center Program	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - Health Center Program	NCC Progress Report Tracking (#) : 00143565

Section A - Budget Summary			
Support Year (Start Date - End Date)	New or Revised Budget		
	Federal	Non Federal	Total
17 03/01/2017 - 03/01/2018	\$1,371,615.00	\$1,288,423.00	\$2,660,038.00
Total :	\$1,371,615.00	\$1,288,423.00	\$2,660,038.00

Section B - Budget Categories			
Object Class Categories	Grant Program Function or Activity		Total
	Federal	Non-Federal	
Personnel	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel	\$2,262.00	\$0.00	\$2,262.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$17,802.00	\$0.00	\$17,802.00
Contractual	\$1,338,278.00	\$1,288,423.00	\$2,626,701.00
Construction	\$0.00	\$0.00	\$0.00
Other	\$13,273.00	\$0.00	\$13,273.00
Total Direct Charges	\$1,371,615.00	\$1,288,423.00	\$2,660,038.00
Indirect Charges	\$0.00	\$0.00	\$0.00
Total	\$1,371,615.00	\$1,288,423.00	\$2,660,038.00

Program Income	
Support Year (Start Date - End Date)	Total
17 03/01/2017 - 03/01/2018	\$1,900.00
Total :	\$1,900.00

Section C - Non Federal Resources					
Support Year (Start Date - End Date)	Applicant	State	Local	Other	Total
17 03/01/2017 - 03/01/2018	\$0.00	\$0.00	\$1,286,523.00	\$1,900.00	\$1,288,423.00
Total :	\$0.00	\$0.00	\$1,286,523.00	\$1,900.00	\$1,288,423.00

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 (#) : 00143565

Section A - Budget Summary			
Support Year (Start Date - End Date)	New or Revised Budget		
	Federal	Non Federal	Total
17 03/01/2017 - 03/01/2018	\$1,371,615.00	\$1,288,423.00	\$2,660,038.00
Total :	\$1,371,615.00	\$1,288,423.00	\$2,660,038.00

Program Income	
Support Year (Start Date - End Date)	Total
17 03/01/2017 - 03/01/2018	\$1,900.00
Total :	\$1,900.00

Section C - Non Federal Resources					
Support Year (Start Date - End Date)	Applicant	State	Local	Other	Total
17 03/01/2017 - 03/01/2018	\$0.00	\$0.00	\$1,286,523.00	\$1,900.00	\$1,288,423.00
Total :	\$0.00	\$0.00	\$1,286,523.00	\$1,900.00	\$1,288,423.00

Form 5A - Required Services Provided

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

Resources

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As of 10/14/2016 09:47:15 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

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]	[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 Abuse Services	[_]	[X]	[X]
Case Management	[X]	[X]	[X]
Eligibility Assistance	[X]	[X]	[_]
Health Education	[X]	[X]	[_]
Outreach	[X]	[_]	[_]
Transportation	[X]	[_]	[_]
Translation	[X]	[X]	[_]

Form 5A - Additional Services Provided

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

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As of 10/14/2016 09:47:18 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

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]	[X]
Substance Abuse Services	[_]	[_]	[_]
Optometry	[_]	[_]	[_]
Recuperative Care Program Services	[_]	[_]	[_]
Environmental Health Services	[_]	[_]	[X]
Occupational Therapy	[_]	[_]	[X]
Physical Therapy	[_]	[X]	[_]
Speech-Language Pathology/Therapy	[_]	[_]	[_]
Nutrition	[_]	[_]	[X]
Complementary and Alternative Medicine	[_]	[_]	[_]
Additional Enabling/Supportive Services	[X]	[_]	[X]

Form 5A - Specialty Services Provided

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

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As of 10/14/2016 09:47:20 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Psychiatry	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Endocrinology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ophthalmology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cardiology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pulmonology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dermatology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Infectious Disease	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Gastroenterology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Advanced Diagnostic Radiology	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

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As of 10/14/2016 09:47:22 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

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	January, February, March, April, May, June, July, August, September, October, November, December		
Number of Contract Service Delivery Locations		Number of Intermittent Sites	0
Site Operated by	Grantee		

Organization Information

No Organization Added

Service Area Zip Codes: 33713, 33709, 33701, 33781, 33705, 33756, 34689, 33714, 33755

Pinellas County BCC Homeless Program (BPS-H80-014512)

Action Status: Picked from Scope

Site Name	Pinellas County BCC Homeless Program	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		Number of Intermittent Sites	0
Site Operated by	Grantee		

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 Street N., Clearwater, FL 33762
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	August, July, June, May, December, November, October, September, April, March, January, February		
Number of Contract Service Delivery Locations		Number of Intermittent Sites	0
Site Operated by	Contractor		

Organization Information				
Organization Name	Address (Physical)	Address (Mailing)	EIN	Comments
Florida Department of Health in Pinellas County	205 Dr. Martin Luther King Street N St Petersburg, FL 33701		59-3502843	

Service Area Zip Codes	33762
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 **Form 5C - Other Activities/Locations**

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

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As of 10/14/2016 09:47:28 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

Activity/Location Information

No other activities/locations added.

Scope Certification

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

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As of 10/14/2016 09:47:30 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

1. Scope of Project Certification - Services – Select only one below

By checking this option, I certify that I have reviewed my Form 5A: Services Provided and it accurately reflects all services and service delivery methods included in my current approved scope of project.

By checking this option, I certify that I have reviewed my Form 5A: Services Provided and it requires changes that I have submitted through the change in scope process.

2. Scope of Project Certification - Sites – Select only one below

By checking this option, I certify that I have reviewed my Form 5B: Service Sites and it accurately reflects all sites included in my current approved scope of project.

By checking this option, I certify that I have reviewed my Form 5B: Service Sites and it requires changes that I have submitted through the change in scope process.

Form 3 - Income Analysis

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

Resources

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As of 10/14/2016 09:47:12 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

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	16.00	16.00	\$24.64	\$394.24	\$2,486.45
2. Medicare	0.00	0.00	\$0.00	\$0.00	\$0.00
3. Other Public	0.00	0.00	\$0.00	\$0.00	\$0.00
4. Private	0.00	0.00	\$0.00	\$0.00	\$0.00
5. Self Pay	2475.00	2475.00	\$0.00	\$0.00	\$0.00
6. Total (Lines 1 - 5)	2491	2491	N/A	\$394.24	\$2,486.45
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	\$170,312.40	\$56,162.00
9. Local Government	N/A	N/A	N/A	\$0.00	\$0.00
10. Private Grants/Contracts	N/A	N/A	N/A	\$0.00	\$0.00
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	\$369,662.75	\$1,090,644.61
14. Total Other (Lines 7 - 13)	N/A	N/A	N/A	\$539,975.15	\$1,146,806.61
Total Non-Federal (Non-section 330) Income (Program Income Plus Other)					
15. Total Non-Federal Income (Lines 6 + 14)	N/A	N/A	N/A	\$540,369.39	\$1,149,293.06

Comments/Explanatory Notes (if applicable)

The income analysis was reported for the budget period starting March 1, 2016 through July 31, 2016.

00143565: PINELLAS, COUNTY OF

Due Date: 10/14/2016 (Due In: 0 Days)

Announcement Number: 5-H80-17-003

Announcement Name: Health Center Program (BPR Round 3)

Progress Report Type: Noncompeting Continuation

Grant Number: H80CS00024

Target Population: Health Care for the Homeless

Current Project Period: 3/1/2016 - 2/28/2019

Resources 

View

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As of 10/14/2016 09:47:32 AM

OMB Number: 0915-0285 OMB Expiration Date: 9/30/2016

Program Narrative Update - Environment and Organizational Capacity

Environment

Discuss changes in the region, state, and/or community over the past year that have directly impacted/affected the project's progress (e.g., changing service area demographics/shifting target population needs, changes in major health care providers in the service area, changes in key program partnerships, changes in insurance coverage, including Medicaid, Medicare and Children's Health Insurance Program (CHIP))

Pinellas County, located on the west coast of Florida, is the most densely populated county in the State with 3,348 persons/square mile. The Census Bureau estimated the County's population in 2015 at 949,827 people. Pinellas is not a particularly diverse county in terms of race and ethnicity. Eighty-three percent (83%) of the population is Caucasian by race. The largest segment of the population is an estimated (60.2%) represented by the 18-64 age group. Pinellas' location on Florida's west coast comes with its share of hazards. Between June 1st and November 30th, every year hurricanes can develop within a matter of days. The potential for these storms brings the possibility of severe thunderstorms, tornadoes, floods, and other perils. During 2016, Pinellas saw significant flooding and emergency operations activated during weather related activities from Hurricane Hermine. These weather related activations and conditions temporarily halted the operations of the Mobile Medical Unit (MMU) and Bayside Clinic. According to the Pinellas County Homeless Leadership Board's (the local Continuum of Care lead agency) the County's homeless management information system (HMIS) data indicated there were 8,244 unduplicated homeless individuals housed in emergency shelters during FY 2015-2016. The county is served by only two primary FQHC health centers, including the County. According to the UDS Mapper, FQHC sites have only penetrated 15.4% of the low-income population. The Affordable Care Act has increased the number of residents who have been able to obtain insurance, yet the state remains one of the nation's highest with uninsured residents. The state's refusal to expand Medicaid in Florida has affected many residents who fail to qualify for subsidies with the ACA and also do not meet the income requirements of the current Medicaid program. As we have seen in the recent Colorado Hospital Association report, Impact of Medicaid Expansion on Hospital Volumes, hospitals in states that chose to expand Medicaid under the Affordable Care Act saw significantly more Medicaid patients and a related reduction in self-pay and charity care cases; whereas, hospitals in states that chose not to expand Medicaid experienced no changes outside normal variation in Medicaid volume or self-pay and charity care cases. While the Florida Medical Association recently endorsed the expansion of Medicaid, the state legislature has yet to change its position.

Organizational Capacity

In 2016, Pinellas County opened the Bayside Health Clinic, a new site added to the health center scope following the capital development project grant awarded. The Bayside Health Clinic is located adjacent to one of the County's largest homeless shelters

Discuss changes in the organization's capacity over the past year that have impacted or may impact the progress of the funded project, including changes in:

- Staffing, including staff composition and/or key staff vacancies
- Operations
- Systems, including financial, clinical, and/or practice management systems
- Financial status

with a service capacity of 470, and an average service population of 400 individuals per night. This new facility has three exam rooms, two dental chairs, and offices for counseling. Operational funding in support has been awarded through two expansion grants that allows the clinic to operate from 8:00 am - 8:00 pm Monday through Thursday, 8:00 am - 5:00 pm on Fridays, and 8:00 am - 12:00 noon on Saturdays. The new clinic was strategically located within close proximity to several homeless shelters. This placement has diverted patients who primarily relied on the mobile van once a week to access the new facility 6 days a week, including evenings. The County continues to monitor the shift in patient flow across sites and is adjusting the mobile van locations to address areas of the County in most need of additional services. Several factors impacted staffing at the health center over the past year. These factors include: transitioning from ICD-9 to ICD-10 and the center's transition to a Patient Centered Medical Home concept. The transitions impacted staffing through the need to provide training for all center staff on the new ICD-10 and the key concepts associated with a patient centered medical home. Additionally, the requirements of the patient centered medical home increased the need for staff to specify time for care planning and coordination. While these items have impacted staffing at the Bayside clinic and Mobile Medical Unit, the purpose of these transitions to provide an evidence-based primary care approach to serve the homeless population within Pinellas County while collecting more detailed health data. The health center realized some difficulties filling staff vacancies. Several factors relating to the center's staffing needs make the positions difficult to fill. These include: extended hours, part-time hours, and the licensure requirements associated with driving the van. These items coupled with the national nursing shortage further hinder the health center's ability to hire staff in a short time period. Also this FY, the health center applied for and received Level One Recognition from the National Committee on Quality Assurance. The staff focused heavily on updating its clinical workflows and implementing several new procedures to improve patient care and quality.

Program Narrative Update - Patient Capacity and Supplemental Awards

Patient Capacity

Referencing the % Change 2013-2015 Trend, % Change 2014-2015, and % Progress Toward Goal columns:

- Discuss the trend in unduplicated patients served and report progress in reaching the projected number of patients to be served in the identified categories.
- Explain key factors driving significant changes in patient numbers and any downward trends or limited progress towards the projected patient goals.

Notes:

- 2013-2015 Patient Number data are pre-populated from Table 3a in the UDS Report.
- % Change and % Progress Data are pre-populated calculations based on UDS reporting.
- The Projected Number of Patients value is pre-populated from the Patient Target communicated via email to the Authorizing Official, Business Official, and Project Director on April 21, 2016. If you did not receive this email, contact BPHCPatientTargets@hrs.gov.

Project Period: (Pre-populated from most recent Notice of Award)

Unduplicated Patients	2013 Patient Number	2014 Patient Number	2015 Patient Number	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
Total Unduplicated Patients	1260	1790	2239	77.70%	25.08%	75.13%	2980	For the budget period of March 1, 2016 through September 15, 2016, the health center has seen 1,502 unduplicated patients. For the UDS calendar year starting January 1, 2016 through September 30, 2016, the health center has seen 1,833 unduplicated clients. At the current pace, the County anticipates seeing 2,500 unduplicated clients in 2016. This

Notes:

- 2013-2015 Patient Number data are pre-populated from Table 3a in the UDS Report.
- % Change and % Progress Data are pre-populated calculations based on UDS reporting.
- The Projected Number of Patients value is pre-populated from the Patient Target communicated via email to the Authorizing Official, Business Official, and Project Director on April 21, 2016. If you did not receive this email, contact BPCHCPatientTargets@hrsa.gov.

Project Period: (Pre-populated from most recent Notice of Award)

Unduplicated Patients	2013 Patient Number	2014 Patient Number	2015 Patient Number	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
								represents an approximate 12% increase over 2015 and on track towards our 2017 goal of 2,980.

Notes:

- 2013 - 2015 Patient Number data are pre-populated from Table 4 of the UDS Report.
- The Projected Number of Patients column is pre-populated from the patient projection in the application that initiated your current project period (SAC) plus selected supplemental funding awarded after the start of the current project period. See the frequently asked questions on the [BPR Technical Assistance Webpage](#) for details on the selected supplemental funding patient projections included based on when you last completed a SAC application.
- If pre-populated patient projections are not accurate, provide adjusted projections and explanation in the Patient Capacity Narrative section.
- % Change and % Progress data are pre-populated calculations based on UDS reporting.
- 2014 and 2015 public housing patient data are pre-populated from UDS. Since the 2013 public housing patient data was not included in Table 4 of the UDS Report, this data is pre-populated from the FY 2016 BPR progress report, if available. If data is not provided in this cell, provide 2013 public housing patient numbers, as applicable, from your health center data.

Project Period: (Pre-populated from most recent Notice of Award)

Special Populations	2013 Patient Number	2014 Patient Number	2015 Patient Number	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
Total Migratory and Seasonal Agricultural Worker Patients	4	6	5	25.00%	-16.67%	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2015 SAC = 0 FY 2014 SA = 0 FY 2015 ES = 0)	Not applicable.
Total People Experiencing Homelessness Patients	1247	1790	2206	76.90%	23.24%	74.03%	2980 (This number has been calculated by adding the following patient projections: FY 2015 SAC = 2390 FY 2014 SA = 40 FY 2015 ES = 550)	Same as above, as Pinellas County is an H80 (Homeless) grantee only. For the budget period of March 1, 2016 through September 15, 2016, the health center has seen 1,502 unduplicated patients. For the UDS calendar year starting January 1, 2016 through September 30, 2016, the health center has seen 1,833 unduplicated clients. At the current pace, the County anticipates seeing 2,500 unduplicated clients in 2016. This represents an approximate 12% increase over 2015 and on track towards our 2017 goal of 2,980.
Total Public Housing Resident Patients	0	1	Data not available	Data not available	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2015 SAC = 0 FY 2014 SA = 0 FY 2015 ES = 0)	Not applicable.

Supplemental Awards

Discuss progress made in implementing recent supplemental Health Center Program awards. For each of the following, as applicable, provide current data in the Numeric Progress Toward Goal column. In the Supplemental Award Narrative column, describe:

- Progress toward goals;
- Key contributing and restricting factors impacting progress toward goals; and
- Plans for sustaining progress and/or overcoming barriers to ensure goal achievement.

Type of Supplemental Award	Programmatic Goal	Numeric Goal (if applicable)	Numeric Progress toward goal (as applicable)	Supplemental Award Narrative
FY 2014 NAP Satellite Grant	Achieve operational status and increase number of patients	Not Applicable	Not Applicable	Not applicable
FY 2015 NAP Satellite Grant	Achieve operational status and increase number of patients	Not Applicable	Not Applicable	Not applicable
FY 2014 Behavioral Health Integration (BHI) Supplemental	Increase the number of patients with access to integrated behavioral health care	Not Applicable	Not Applicable	Not applicable
FY 2015 Behavioral Health Integration (BHI) Supplemental	Increase the number of patients with access to integrated behavioral health care	Not Applicable	Not Applicable	Not applicable
FY 2014 Expanded Services (ES) Supplemental	Increase the number of patients and expanded services	Unduplicated Patients: 700		<p>In Year One of the (FY14) Expanded Services budget period (October 1, 2014 through September 30, 2015), the health center reached 814 unduplicated patients. The Expanded Services grant provided funding for a full-time staff at one of the largest homeless shelters in Pinellas County. In Year Two of the budget period (October 1, 2015 through September 30, 2016), the health center has seen 869 unduplicated patients. The expanded services grant was designed to bring additional, full-time/five days a week, staff into the County's largest homeless shelter/area of need where previously the mobile van was only able to visit once per week. In the first year of the expansion, the staff were working inside the homeless shelter which only allowed for service to shelter residents. By year two, the Bayside Health Clinic was open and any homeless individual would be eligible for service in a brand new, full-service medical clinic. The opening of the clinic has increased productivity over the previous year. The strategic location of the clinic's facility enables residents of several local shelters access to services beyond hours for which the van is located on-site at their shelter of residence.</p>
FY 2015 Expanded Services (ES) Supplemental	Increase the number of patients and expanded services	Unduplicated Patients: 550		<p>In Year One of the (FY 15) Expanded Services budget period (September 1, 2015 through August 31, 2016), the health center saw 239 unduplicated patients. This funding opportunity was designed to provide additional part-time medical staff hours to the evenings and weekends to better accommodate homeless individuals out seeking a job/shelter during normal business hours.</p> <p>For the budget period starting March 1, 2016 through September 30, 2016, the health center has served 19 unduplicated patients with</p>

Discuss progress made in implementing recent supplemental Health Center Program awards. For each of the following, as applicable, provide current data in the Numeric Progress Toward Goal column. In the Supplemental Award Narrative column, describe:

- Progress toward goals;
- Key contributing and restricting factors impacting progress toward goals; and
- Plans for sustaining progress and/or overcoming barriers to ensure goal achievement.

Type of Supplemental Award	Programmatic Goal	Numeric Goal (if applicable)	Numeric Progress toward goal (as applicable)	Supplemental Award Narrative
FY 2016 Substance Abuse Expansion	Increase the number of patients receiving substance abuse services, including Medication-Assisted Treatment (MAT)	Unduplicated Patients:: 40	9	medication assisted treatment. The program had a slow start due to new hiring, contracting and training of staff in the initial quarter of the award. This is the first time the health center is providing MAT services and additional training was necessary to educate both the staff as well as clients. Now that recruitment has begun, partners have begun directing prospective clients to the new services and are strengthening our relationships with potential referral sources. The health center expects to meet the anticipated goal of 40 unduplicated patients in Year one of the grant period.
FY 2016 Oral Health Expansion	Increase the percentage of health center patients receiving integrated dental services at the health center	Not Applicable	Not Applicable	Not applicable

▼ One-Time Funding Awards

Note(s): For assistance with completing the One-Time Funding Awards section, visit the [BPR Technical Assistance Website](#) for a list of recipients for each noted one-time award. Use the Activities column to describe how funding will be or was already spent for all one-time awards received. "Not applicable" may be listed in the Activities column for any awards that were not received.

Type of One-Time Funding Award	Allowable Activities	Activities
FY 2015 Quality Improvement Assistance (December 2014)	<p>Developing and improving health center quality improvement (QI) systems and infrastructure:</p> <ul style="list-style-type: none"> • training staff • developing policies and procedures • enhancing health information technology, certified electronic health record, and data systems • data analysis • implementing targeted QI activities (including hiring consultants) <p>Developing and improving care delivery systems:</p> <ul style="list-style-type: none"> • supplies to support care coordination, case management, and medication management • developing contracts and formal agreements with other providers • laboratory reporting and tracking • training and workflow redesign to support team-based care • clinical integration of behavioral health, oral health, HIV care, and other services • patient engagement activities <p>Developing and improving health center QI systems and infrastructure:</p> <ul style="list-style-type: none"> • training staff • developing policies and procedures 	<p>In December 2014, Pinellas County received \$3,130 in Quality Improvement supplemental funding. This funding was used for electronic health record enhancement in anticipation of the health center's application for Patient Centered Medical Home recognition.</p>

Note(s): For assistance with completing the One-Time Funding Awards section, visit the [BPR Technical Assistance Website](#) for a list of recipients for each noted one-time award. Use the Activities column to describe how funding will be or was already spent for all one-time awards received. "Not applicable" may be listed in the Activities column for any awards that were not received.

Type of One-Time Funding Award	Allowable Activities	Activities
FY 2015 Quality Improvement Assistance (August 2015)	<ul style="list-style-type: none"> enhancing health information technology, certified electronic health record, and data systems data analysis implementing targeted QI activities (including hiring consultants) <p>Developing and improving care delivery systems:</p> <ul style="list-style-type: none"> supplies to support care coordination, case management and medication management developing contracts and formal agreements with other providers laboratory reporting and tracking training and workflow redesign to support team-based care clinical integration of behavioral health, oral health, HIV care, and other services patient engagement activities 	In August 2015, Pinellas County received \$148,790 in Quality Improvement supplemental funding. Funding was used towards contractual staffing to 1) provide data analysis and quality assurance services for the Patient Centered Medical Home application; and 2) to add a part-time care coordinator to the staff to build better patient and referral tracking for our specialty care providers. Additional funding was used towards electronic health record enhancements and applied towards staff training and clinical workflow improvements related to PCMH and ICD9/10 transitions.

Program Narrative Update - Clinical/Financial Performance Measures

Clinical/Financial Performance Measures

Referencing the % Change 2013-2015 Trend, % Change 2014-2015, and % Progress Toward Goal columns:

- Discuss the trends in clinical/financial performance measures.
- Maintenance or improvement in performance is expected; decreasing trends or limited progress towards the projected goals must be explained.
- In the Clinical/Financial Performance Measures Narrative column, describe the following as they relate to the data reported:
 - Progress toward goals;
 - Key contributing and restricting factors impacting/affecting progress toward goals; and
 - Plans for sustaining progress and/or overcoming barriers to ensure goal achievement.

Notes:

- Measure goals are pre-populated from the Measure Goal from your FY2016 SAC/BPR.
- If pre-populated performance measure goals are not accurate, provide adjusted goals and explain (e.g., goal for the blood pressure control measure has increased based on improved patient tracking via a new EHR) in the appropriate Measure Narrative section.
- The Oral health—sealants Measure %Progress Toward Goal field will be prepopulated if a goal was provided in the FY 2016 SAC or BPR. An Oral health—sealants goal must be established in the FY17 BPR if one was not established last year. For providing 2015 Oral health—sealants data, your 2015 UDS Report should serve as a useful resource.
- Due to the fact that award recipients set their diabetes goals and reported UDS data based on different diabetes measure definitions, N/A will be shown for all fields, and narrative progress toward the goal is not required in this submission. However, work should continue in this priority area and progress should be shown in the 2016 UDS Report.
- The Health Center Program grant cost per patient UDS data is pre-populated from the total BPHC Health Center Program grant drawn-down reported for each calendar year divided by the total unduplicated patients reported for each calendar year.

Perinatal Health

Performance Measure	2013 Measures	2014 Measures	2015 Measures	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Measure Goals
Access to prenatal care in 1st trimester	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%
Low birth weight (< 2500 grams)	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%

Measure Narrative

During the budget period of March 1, 2016 through September 15, 2016, the health center has no recorded female patients who were pregnant. The health center historically does not see many, if any pregnant patients, and thus this is not a measure we can count. We do not anticipate serving any clients within this performance measure this year.

Preventive Health Screenings and Services

Performance Measure	2013 Measures	2014 Measures	2015 Measures	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Measure Goals
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Oral Health (Sealants)	Data not available	Data not available	0.0000	Data not available	Data not available	Data not available	0.00%
Weight assessment and counseling for children and adolescents (ages 3-17)	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%
Adult weight screening and follow up	98.5714	94.2857	86.3332	-12.42%	-8.43%	107.92%	80.00%
Tobacco Use Screening and Cessation	Data not available	98.5714	98.5154	Data not available	-0.06%	100.53%	98.00%
Colorectal cancer screening (ages 50-75)	0.0000	11.4286	17.1946	Data not available	50.45%	68.78%	25.00%
Cervical cancer screening (ages 21-64)	14.2857	47.1429	46.7532	227.27%	-0.83%	93.51%	50.00%
Childhood immunizations (on or before 3rd birthday)	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%

Measure Narrative

During the budget period of March 1, 2016 through September 15, 2016: Oral Health (sealants): The health center has no recorded patients under the age of 17 and does not anticipate serving any children in the fiscal year. Weight Assessment (ages 3-17): The health center has no recorded patients under the age of 17 and does not anticipate serving any children in the fiscal year. Adult Weight Screening: The health center has a universe of 1,502 patients with 1,308 patients meeting the goal for an 87% success rate. This is currently on track with our 80% measure goal. Tobacco Use: The health center has a universe of 1,240 patients with 1,229 patients meeting the goal for a 99% success rate. This is currently on track with our 98% goal. Colorectal Cancer Screening: The health center has a universe of 644 patients with 148 patients meeting the goal for a 22.98% success rate. This is on track towards our goal of 25% and is exceeding 2014/2015 measures. Cervical Cancer Screening: The health center has a universe of 445 patients with 229 patients meeting the goal for a 51.40% success rate. This is on track with our 50% measure goal. Childhood Immunizations: The health center has no recorded patients under the age of 17 and does not anticipate serving any children in the fiscal year. Discussion: For all preventive health screenings and services, the health center appears to be on track and headed towards meeting our identified goals. Success throughout this year has been credited towards improved staff training on clinical workflow and coding, adding a female practitioner for cervical cancer screenings, and with the opening of the bricks and mortar Bayside Health Clinic, the facility has enabled staff to conduct more screenings in a physical setting more conducive for patient privacy and comfort over the mobile van. In addition, many of these screenings are now being conducted at the point of care upon the initial medical visit rather than asking clients (homeless) to return for a follow-up. Furthermore, staff have sent outreach letters in an effort to engage clients that have been reluctant or unable to complete a preventative screening at the initial point of care. The health center does not anticipate any challenges or unforeseen circumstances that would take these measures off-track or away from measure goals.

Chronic Disease Management

Performance Measure	2013 Measures	2014 Measures	2015 Measures	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Measure Goals
Asthma treatment – pharmacologic therapy (ages 5 – 40)	100.0000	100.0000	100.0000	0.00%	0.00%	125.00%	80.00%
Coronary artery disease (CAD) and lipid-lowering therapy (adult)	91.3043	83.3333	48.9796	-46.36%	-41.22%	64.45%	76.00%
Ischemic Vascular Disease (IVD) and aspirin or other anti-thrombotic therapy (adult)	90.9091	66.6667	70.1754	-22.81%	5.26%	93.57%	75.00%
Blood pressure control (adult hypertensive patients with blood pressure < 140/90)	75.7143	78.5714	73.2558	-3.25%	-6.77%	96.39%	76.00%
Diabetes Control (diabetic patients with HbA1c <= 9%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV Linkage to Care	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%
Depression Screening and Follow Up	Data not available	30.0000	9.0043	Data not available	-69.99%	18.01%	50.00%

Measure Narrative

During the budget period of March 1, 2016 through September 15, 2016: Asthma Treatment: The health center has a universe of 13 patient with 13 patients meeting the goal for a 100% success rate. This is exceeding our measure goal of 80%. Coronary Artery Disease (CAD): The health center has a universe of 27 patients with 23 patients meeting the goal for an 85% success rate. This is currently on track with our 76% measure goal. Ischemic Vascular Disease (IVD): The health center has a universe of 39 patients with 26 patients meeting the goal for a 66% success rate. This is below our 75% measure goal, but we continue to monitor and track patient progress. Blood Pressure Control: The health center has a universe of 310 patients with 228 patients meeting the goal for a 73.54% success rate. This is currently on track with our 76% measure goal. Diabetes Control: The health center has a universe of 114 patients with 57 patients meeting the goal for a 50% success rate. We do not currently have a stated measure goal due to the change in the measurement process this year. HIV Linkage: The health center has a universe of 11 patients with 10 patients meeting the goal for a 90% success rate. We do not currently have a stated measure goal due to the lack of history in working with HIV patients. Depression Screening: The health center has a universe of 1,134 patients with 573 meeting the goal for a 50% success rate. This is currently on track with our 50% measure goal. Discussion: For Chronic Disease Management measures, success in meeting or tracking towards the stated goals is due to improved staff training and coding;

better patient care coordination and follow-up (patient reminder letters). Homeless patients still face many barriers when it comes to chronic disease management including poor diet (eating only high sodium, shelter prepared foods), consistently staying on medications, being at high-risk for GI bleed related to alcohol abuse, tobacco utilization, and anxieties related to homelessness. Our staff continue to work to meet the needs of the clients and have been through additional training to focus on these measures for the long-term benefit of the patients.

Financial Measures

Performance Measure	2013 Measures	2014 Measures	2015 Measures	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Measure Goals
Total cost per patient	706.0048	433.8704	906.2975	28.37%	108.89%	126.74%	715.09 : 1 Ratio
Medical cost per medical visit	124.4000	78.5970	93.8035	-24.60%	19.35%	98.82%	94.92 : 1 Ratio
Health Center Program Grant cost per patient	Data not available	433.3698	354.0741	Data not available	-18.30%	86.00%	411.70 : 1 Ratio

Measure Narrative

For the budget period March 1, 2016 through July 31, 2016 (July is the last fully paid invoice at the time of submission); the health center estimates the following: Total Cost per Patient: \$860.96 - this is trending down from 2015 towards the measure goal of \$715.09. Medical Cost per Medical Visit: \$84.90 - this is lower than both the 2015 measure and the measure goal of \$94.92. Health Center Program Grant Cost Per Patient: \$424.83 - this is trending higher than the measure goal of \$411.70; however as state above, this is only one quarter's worth of financial data. For the time period March 1 - July 31, the health center had 1,239 unduplicated patients with 2,491 visits. The total patient costs (clinical costs) are estimated at \$211,473.57. The total costs (clinical, non-clinical, and facility) are estimated at \$1,066,735.09. The Health Center Program Grant Costs are estimated at \$526,365.69.

Additional Measures

Performance Measure	2013 Measures	2014 Measures	2015 Measures	% Change 2013-2015 Trend	% Change 2014-2015 Trend	% Progress toward Goal	Measure Goals	Is This Performance Measure Applicable?
(Oral Health) Oral health services provided to or equal to 300 patients.	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	50.00%	<input checked="" type="radio"/> Yes <input type="radio"/> No
(Enabling Services/Case Management) Percentage of homeless patients who will have at least one case management service during the measurement year.	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	30.00%	<input checked="" type="radio"/> Yes <input type="radio"/> No

Measure Narrative

During the budget period of March 1, 2016 through September 15, 2016: Oral Health: The health center has provided oral health services to 297 unduplicated patients during the budget period. This is currently on track to exceed our goal of 300 patients. Enabling Services: The health center has a universe of 1,502 patients with 1,370 patients meeting the goal for a 91.21% success rate. This is currently on track to exceed our goal of 30%.

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE**

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
REVENUE – <i>Should be consistent with information presented in Budget Information: Budget Details form and Form 3: Income Analysis.</i>		
PROGRAM INCOME (fees, third party reimbursements, and payments generated from the projected delivery of services)		\$1,900
STATE FUNDS		
LOCAL FUNDS		\$1,286,523
FEDERAL FUNDING HHS HRSA Health Center Program Funding Y2	\$1,371,615	
OTHER FEDERAL FUNDING (break out by source — e.g., HUD, CDC)		
OTHER SUPPORT		
TOTAL REVENUE	\$1,371,615	\$1,288,423
EXPENSES: <i>Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.</i>		
PERSONNEL		
ADMINISTRATION		
MEDICAL STAFF (see contractual)		
DENTAL STAFF (see contractual)		
BEHAVIORAL HEALTH STAFF (see contractual)		
ENABLING STAFF (see contractual)		
OTHER STAFF (see contractual)		
TOTAL PERSONNEL		
FRINGE BENEFITS		
FICA @ X.XX%		
Medical @ X%		
Retirement @ X%		
Dental @ X%		
Unemployment & Workers Compensation @ X%		
Disability @ X%		
TOTAL FRINGE @ X%		

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE**

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
TRAVEL		
<u>Local Travel</u>		
DOH (ES 15) .445 mile/@ 1,124 miles (280 miles/FTE 4 FTE)	\$500	
PAR (SASE) .485 mile/@ 50 miles/wk (2600 miles/FTE 1 FTE)	\$1,262	
<u>Provider Training</u>		
DOH (ES 15) CPR @ \$63 pp/2 FTE Med Ed Conf @ \$375pp/1FTE	\$500	
TOTAL TRAVEL	\$2,262	\$0
EQUIPMENT – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.		
Not Applicable		
TOTAL EQUIPMENT	\$0	\$0
SUPPLIES		
<u>Office Supplies</u>		
DOH Primary Care: (\$166.66 per month x 12 months)	\$2,000	
PAR MAT (SASE) (\$150.00 per month x 12 months)	\$1,800	
<u>Printing Costs</u>		
HCH Brochure (\$0.25 per brochure x 1,000 copies)	\$250	
<u>Medical Supplies</u>		
DOH Primary Care (\$2.23 per visit x 6,156 visits)	\$13,752	
TOTAL SUPPLIES	\$17,802	\$0
CONTRACTUAL – Include sufficient detail to justify costs.		
<u>Clinical Primary Care Services</u>		
Contractor: Florida Department of Health in Pinellas County		
Medical Director .15 FTE \$150,831 salary + \$46,728 fringe		\$29,634
QI Coordinator .15 FTE \$69,265 salary + \$25,627 fringe		\$14,234
Supervisor A. Wagner 1.0 FTE \$52,376 salary + \$25,968 fringe		\$78,344
Care Coordinator C. Ufondu 1.0 FTE \$41,600 salary + \$13,811 fringe		\$55,411

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE**

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
Senior Physician R. Mungara 1.0 FTE \$129,266 salary + \$37,399 fringe	\$166,665	
Physician Assistant F. Agyekum 1.0 FTE \$85,164 salary + \$33,341 fringe	\$118,505	
Physician J. Griffin 0.5 FTE \$95,086 salary + \$22,250 fringe	\$58,668	
Nursing Supervisor M. Gray 1.0 FTE \$32,225 salary + \$12,743 fringe	\$44,968	
Registered Nurse A. Streicher 1.0 FTE \$42,604 salary + \$13,963 fringe	\$56,567	
Registered Nurse TBD 0.5 FTE \$43,178 salary + \$13,816 fringe	\$28,497	
Nurse LPN O. Hernandez 1.0 FTE \$32,725 salary + \$20,985 fringe	\$53,710	
Nurse LPN C. Benvenuto 1.0 FTE \$31,320 salary + \$12,251 fringe	\$43,571	
Nurse MA TBD 1.0 FTE \$30,752 salary + \$7,580 fringe	\$38,332	
Licensed Clinical Social Worker 0.8 FTE \$36,540 salary + \$25,569 fringe	\$49,687	
Senior Clerk S. Church 1.0 FTE \$29,067 salary + \$20,099 fringe	\$49,166	
Senior Clerk TBD 1.0 FTE \$21,616 salary + \$9,390 fringe	\$31,006	
Health Support Tech TBD 0.5 FTE \$10,000 total (hourly rate + fringe tbd)	\$11,696	
Eligibility Assistance Worker A. Hossley 1.0 FTE \$23,076 salary + \$7,572 fringe	\$30,648	
Support Staff Marti Flores 1.0 FTE \$30,837 salary + \$20,699 fringe	\$51,536	
Support Staff TBD 1.0 FTE \$23,686 salary = \$7,580 fringe	\$31,266	
<u>Substance Abuse Service Expansion (MAT)</u> Contractor: Operation PAR		
<u>Clinical Staff</u> (Includes fringe @ 30% and admin cost @ 16.5%)		
Physician M. Sheehan 1 hr/week @ \$125/hr x 52 weeks	\$6,500	
Counselor T. Rine 1.0 FTE \$32,885 salary	\$49,804	

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE**

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
Access Center Mgr T. Sawaya 0.074 FTE \$42,703 salary	\$4,785	
Project Supervisor D. Clarke 0.05 FTE \$152,680 salary	\$11,561	
Evaluator M. Vargo 0.05 FTE \$75,560	\$5,721	
<u>Medication Assisted Treatment Services</u>		
Methadone 30 patients @ \$92.30/week x 26 weeks	\$71,994	
Vivitrol (administration only; 340b pricing below) 20 patients @ \$400/client x 6 mos	\$48,000	
Buprenorphine 15 clients @ \$140/week @ 26 weeks	\$54,600	
<u>Outreach & Enrollment Services</u>		
Contractor: Randstad Employment Services		
Navigator Program Coordinator E. Richards 1.0 FTE \$41.28/hr Billable Rate <i>(The Billable Rate includes the base salary plus the 38.3% fee charged by Randstad and an additional \$.37 per labor hour ACA fee also charged by Randstad.)</i>	\$85,862	
<u>Dental Services</u>		
Contractor: Florida Department of Health		
Encounter w/Dentist @ \$109/visit @ 187 visits	\$20,383	
Encounter w/Hygienist @ \$70/visit @ 53 visits	\$3,710	
<u>Behavioral Health Services</u>		
Subcontractor to FL DOH: Directions for Living		
Fee for Service Contract up to \$100,000		\$100,000
<u>Specialty Care Services</u>		
Subcontracted through FL Dept. of Health		\$100,000
<u>Pharmacy Services</u>		
Contractor: Citizens RX		
Health Care for the Homeless (primary care) (18% utilization by HCH patients of overall contract) (SASE) Medication Assisted Treatment (RX: Vivatrol) 20 patients @ \$480/patient per month x 6 mos	\$57,600	\$910,800
<u>Laboratory Services</u>		
Subcontractor to FL DOH: Quest Laboratories		
VAN: (\$14.51 per service (9 samples/service) x 827 services/mo /12 mos = 69 services/mo)	\$12,000	

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE**

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
BAYSIDE: (\$14.51 per service (9 samples/service) x 2155 services/mo /12 mos = 180 services/mo)	\$31,270	
ES 15 BAYSIDE: (\$14.51 per service (9 samples/service) x 689 services/mo /12 mos = 57 services/mo)	\$10,000	
TOTAL CONTRACTUAL	1,338,278	1,288,423
OTHER – Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.		
(ES 15) Cell Phone \$116/month x 12 months x 1.0 FTE	\$1,400	
Substance Abuse Service Expansion Non-Clinical Contractor: Operation PAR		
Cell Phone \$85/month x 12 months x 1.0 FTE	\$1,020	
Telehealth Subscription License (1 License @ \$180/year)	\$180	
Computer Maintenance (\$38/mo x 12 mos x 1 FTE)	\$456	
Medication Assisted Treatment Training (8 Three hour sessions/year @ \$375/session)	\$3,000	
Transportation Assistance Vouchers/Bus Passes (\$13.50/trip - 346 MAT trips/Counseling Services)	\$4,673	
Indirect Cost Rate for Operation PAR (16.5%)	\$2,044	
UDS Training, FL Assoc of Comm Health Centers Registration Fee: \$125/pp x 4 FTEs	\$500	
TOTAL OTHER	\$13,273	\$0
TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	\$1,371,615	\$1,288,423
INDIRECT CHARGES – Include approved indirect cost rate. X% indirect cost rate (includes utilities and accounting services)		
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	\$1,371,615	\$1,288,423

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE**

Personnel Object Class Category Justification

PERSONNEL JUSTIFICATION					
Name	Position Title	% of FTE	Annual Base Salary	Annual Fringe	Federal Amount Requested
Quality Assurance/Operations – FL Department of Health (contractor)					
C. Ravindra, MD	Medical Director	15%	\$150,831.00	\$46,728.00	\$0.00
R. O'Brien	QA Coordinator	15%	\$69,265.00	\$25,627.00	\$0.00
A. Wagner	Supervisor	100%	\$52,376.00	\$25,968.00	\$0.00
C. Ufondu	Care Coordinator	100%	\$41,600.00	\$13,811.00	\$0.00
Clinical Staff – FL Department of Health (contractor)					
R. Mungara	Senior Physician	100%	\$129,266.00	\$37,399.00	166,665.00
A. Streicher	Registered Nurse	100%	\$42,604.00	\$13,963.00	\$56,567.00
O. Hernandez	Nurse LPN	100%	\$32,725.00	\$20,985.00	\$53,710.00
Vacant – TBD	Senior Clerk	100%	\$21,616.00	\$9,930.00	\$31,006.00
M. Marti-Flores	Support Staff	100%	\$30,837.00	\$20,699.00	\$51,536.00
F. Agyekum	Physician Assistant	100%	\$85,164.00	\$33,341.00	\$118,505.00
M. Gray	Nursing Supervisor	100%	\$32,225.00	\$12,743.00	\$44,968.00
C. Benvenuto	Nurse LPN	100%	\$31,320.00	\$12,251.00	\$43,571.00
Vacant - TBD	Medical Assistant	100%	\$30,752.00	\$7,580.00	\$38,332.00
S. Church	Senior Clerk	100%	\$29,067.00	\$20,099.00	\$49,166.00
Vacant- TBD	Health Services Tech	25%	\$10,000.00	\$1,696.00	\$11,696.00
J. Griffin	Senior Physician	50%	\$95,086.00	\$22,250.00	\$58,668.00
Vacant – TBD	Registered Nurse	50%	\$43,178.00	\$13,816.00	\$28,497.00
F. Guillett	Social Worker	80%	\$36,540.00	\$25,569.00	\$49,687.00
A. Hossley	Eligibility Assistant	100%	\$23,076.00	\$7,572.00	\$30,648.00
Vacant – TBD	Support Staff	100%	\$23,686.00	\$7,580.00	\$31,266.00
Substance Abuse Service Expansion – Operation PAR (contractor)					
M. Sheehan	Senior Physician	1 hr/week	\$125.00/hr		\$6,500.00
T. Rine	Counselor	100%	\$32,885	\$9,866	\$46,950.00
T. Sawaya	Access Center Mgr	7.5%	\$42,703	\$12,811	\$4,517.00
M. Vargo	Evaluator	5%	\$75,560	\$22,668	\$2,697.00
D. Clarke	Project Supervisor	5%	\$152,680	\$45,804	\$5,202.00