

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

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
<b>REVENUE</b> – <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		
<b>TOTAL REVENUE</b>	<b>\$1,371,615</b>	<b>\$1,288,423</b>
<b>EXPENSES:</b> <i>Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.</i>		
<b>PERSONNEL</b>		
ADMINISTRATION		
MEDICAL STAFF (see contractual)		
DENTAL STAFF (see contractual)		
BEHAVIORAL HEALTH STAFF (see contractual)		
ENABLING STAFF (see contractual)		
OTHER STAFF (see contractual)		
<b>TOTAL PERSONNEL</b>		
<b>FRINGE BENEFITS</b>		
FICA @ X.XX%		
Medical @ X%		
Retirement @ X%		
Dental @ X%		
Unemployment & Workers Compensation @ X%		
Disability @ X%		
<b>TOTAL FRINGE @ X%</b>		

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

Budget Justification	FY 2017 Budget Period	
	Federal Grant Request	Non-Federal Resources
<b>TRAVEL</b>		
<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	
<b>TOTAL TRAVEL</b>	<b>\$2,262</b>	<b>\$0</b>
<b>EQUIPMENT</b> – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.		
Not Applicable		
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPPLIES</b>		
<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	
<b>TOTAL SUPPLIES</b>	<b>\$17,802</b>	<b>\$0</b>
<b>CONTRACTUAL</b> – 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 &amp; 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	
<b>TOTAL CONTRACTUAL</b>	<b>1,338,278</b>	<b>1,288,423</b>
<b>OTHER</b> – 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	
<b>TOTAL OTHER</b>	<b>\$13,273</b>	<b>\$0</b>
<b>TOTAL DIRECT CHARGES</b> (Sum of TOTAL Expenses)	<b>\$1,371,615</b>	<b>\$1,288,423</b>
<b>INDIRECT CHARGES</b> – Include approved indirect cost rate. X% indirect cost rate (includes utilities and accounting services)		
<b>TOTALS</b> (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	<b>\$1,371,615</b>	<b>\$1,288,423</b>

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

**Personnel Object Class Category Justification**

<b>PERSONNEL JUSTIFICATION</b>					
<b>Name</b>	<b>Position Title</b>	<b>% of FTE</b>	<b>Annual Base Salary</b>	<b>Annual Fringe</b>	<b>Federal Amount Requested</b>
<b>Quality Assurance/Operations – FL Department of Health (contractor)</b>					
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
<b>Clinical Staff – FL Department of Health (contractor)</b>					
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
<b>Substance Abuse Service Expansion – Operation PAR (contractor)</b>					
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