

PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
BUDGET NARRATIVE JUSTIFICATION | #H80CS00024

Budget Justification	Year 1			Year 2 Total	Year 3 Total
	Federal Grant Request	Non-federal Resources	Year 1 Total		
EXPENSES: Object Class totals should be consistent with those presented in Section B of the SF-424A					
PERSONNEL: (Include budget details for each staff position as seen in the Personnel Justification sample below.)					
Not Applicable	N/A	N/A	N/A	N/A	N/A
TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
FRINGE BENEFITS					
Not Applicable	N/A	N/A	N/A	N/A	N/A
TOTAL FRINGE @ X%	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL					
Local Travel @ \$.445/mile @ 73 miles/mo x 12 mos	\$ -	\$ 388.00	\$ 388.00	\$ 388.00	\$ 388.00
ES15 Local Travel .445/mile @ 1,124 miles (280 miles/FTE 4 FTE)/2	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
ES15 Provider Training CPR @ \$62.75pp/2 FTE					
Med Ed Conf @ \$375pp/1 FTE	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL TRAVEL	\$ 500.00	\$ 388.00	\$ 888.00	\$ 888.00	\$ 888.00
EQUIPMENT - (Includes movable pieces of equipment that cost \$5,000 or more. Maximum request of \$150,000 for Equipment and A/R costs in Year 1 only. Should be consistent with information presented in the Equipment List and SF-424A. Provide adequate narrative to explain how these funds will be utilized for operational costs in Y2)					
Not Applicable	N/A	N/A	N/A	N/A	N/A
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES					
Office Supplies \$136.75/mo x 12 mos					
ES15 Supplies Added	\$ 1,641.00	\$ -	\$ 1,641.00	\$ 1,641.00	\$ 1,641.00
Medical Supplies \$6.58 per unduplicated client @ 2,390 clients	\$ 15,726.00	\$ -	\$ 15,726.00	\$ 15,726.00	\$ 15,726.00
TOTAL SUPPLIES	\$ 17,367.00	\$ -	\$ 17,367.00	\$ 17,367.00	\$ 17,367.00
CONTRACTUAL - Include detailed justification. Summaries of contracts must be included in Attachment 7.					
Medical Director 0.15 FTE	\$ -	\$ 29,634.00	\$ 29,634.00	\$ 29,634.00	\$ 29,634.00
QA Coordinator 0.15 FTE	\$ -	\$ 14,234.00	\$ 14,234.00	\$ 14,234.00	\$ 14,234.00
Sr. Physician 1.0 FTE	\$ 164,809.00	\$ -	\$ 164,809.00	\$ 164,809.00	\$ 164,809.00
Registered Nurse 1.0 FTE	\$ 56,155.00	\$ -	\$ 56,155.00	\$ 56,155.00	\$ 56,155.00
Nurse LPN 1.0 FTE	\$ 52,864.00	\$ -	\$ 52,864.00	\$ 52,864.00	\$ 52,864.00
Supervisor 1.0 FTE (Includes ES15)	\$ 79,187.00	\$ -	\$ 79,187.00	\$ 79,187.00	\$ 79,187.00
Support/Driver 1.0 FTE	\$ 34,898.00	\$ -	\$ 34,898.00	\$ 34,898.00	\$ 34,898.00
Senior Clerk 1.0 FTE	\$ 21,840.00	\$ -	\$ 21,840.00	\$ 21,840.00	\$ 21,840.00
ES14 Physician Asst 1.0 FTE	\$ 70,737.00	\$ 42,442.00	\$ 113,179.00	\$ 113,179.00	\$ 113,179.00
ES14 Nurse 1.0 FTE	\$ 26,986.00	\$ 16,191.00	\$ 43,177.00	\$ 43,177.00	\$ 43,177.00
ES14 Medical Asst 1.0 FTE	\$ 24,623.00	\$ 14,774.00	\$ 39,397.00	\$ 39,397.00	\$ 39,397.00
ES14 Case Manager 1.0 FTE	\$ 35,783.00	\$ 21,470.00	\$ 57,253.00	\$ 57,253.00	\$ 57,253.00
ES14 Senior Clerk 1.0 FTE	\$ 20,558.00	\$ 12,335.00	\$ 32,893.00	\$ 32,893.00	\$ 32,893.00

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ES15 Senior Physician 0.5 FTE 6 mos	\$ 36,365.50	\$ -	\$ 36,365.50	\$ 36,365.50	\$ 36,365.50
ES15 Registered Nurse 0.5 FTE 6 mos	\$ 16,056.50	\$ -	\$ 16,056.50	\$ 16,056.50	\$ 16,056.50
ES15 Licensed Clinical SW 0.8 FTE 6 mos	\$ 27,603.00	\$ -	\$ 27,603.00	\$ 27,603.00	\$ 27,603.00
ES15 Case Manager 0.5 FTE 6 mos	\$ 14,313.00	\$ -	\$ 14,313.00	\$ 14,313.00	\$ 14,313.00
ES15 Eligibility Assistance Worker 0.5 FTE 6mos	\$ 8,744.00	\$ -	\$ 8,744.00	\$ 8,744.00	\$ 8,744.00
Health Services Tech 0.5 FTE 10/1/16 - 2/28/17	\$ 4,700.00	\$ 5,400.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
QI Human Services Analyst 0.5 FTE 10/1/16 - 2/28/17	\$ 13,500.00	\$ 3,800.00	\$ 17,300.00	\$ 17,300.00	\$ 17,300.00
QI Computer Programmer 0.X FTE	\$ 9,500.00	\$ 2,700.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00
Nursing Supervisor (RN) 1.0 FTE 10/1/16 - 2/28/17	\$ 28,600.00	\$ 25,300.00	\$ 53,900.00	\$ 53,900.00	\$ 53,900.00
Outreach & Enrollment 1.0 FTE	\$ 83,423.00	\$ -	\$ 83,423.00	\$ 83,423.00	\$ 83,423.00
Laboratory Services MMU	\$ 31,270.00	\$ -	\$ 31,270.00	\$ 31,270.00	\$ 31,270.00
Laboratory Services SH/BHC	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
ES15 Lab Services SH/BHC \$14.21/service (9 samples per service) @ 58 services/mo (\$824.18) x 12 mos/2	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Dental - Dentist	\$ 20,383.00	\$ -	\$ 20,383.00	\$ 20,383.00	\$ 20,383.00
Dental - Hygenist	\$ 3,710.00	\$ -	\$ 3,710.00	\$ 3,710.00	\$ 3,710.00
Pharmacy	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Behavioral Health	\$ -	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
Specialty Care	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Bio Medical Waste	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Custodial/Janitorial	\$ -	\$ 6,401.00	\$ 6,401.00	\$ 6,401.00	\$ 6,401.00
			\$ -	\$ -	\$ -
TOTAL CONTRACTUAL	\$ 903,608.00	\$ 910,281.00	\$ 1,813,889.00	\$ 1,813,889.00	\$ 1,813,889.00
CONSTRUCTION - Provide a summary of minor alteration and renovation (A&R) costs. Maximum request of \$150,000 for Equipment and A/R costs in Year 1 only. Should be consistent with information presented in the A&R budget narrative and SF-424A. Provide adequate narrative to explain how these funds will be utilized for operational costs in Year 2.)					
Not Applicable	N/A	N/A	N/A	N/A	N/A
TOTAL CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER: Include detailed justification. Note: Federal funding CANNOT support grant-writing, fundraising, or lobbying costs.					
Fingerprinting	\$ -	\$ 63.00	\$ 63.00	\$ 63.00	\$ 63.00
State Personnel Assessments	\$ -	\$ 3,459.00	\$ 3,459.00	\$ 3,459.00	\$ 3,459.00
Cell Phone	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
ES15 Cell Phone \$30/mo x12 mos 4 FTE/2	\$ 704.00	\$ -	\$ 704.00	\$ 704.00	\$ 704.00
Local Phone	\$ -	\$ 614.00	\$ 614.00	\$ 614.00	\$ 614.00
Utilities	\$ -	\$ 4,810.00	\$ 4,810.00	\$ 4,810.00	\$ 4,810.00
Vehicle Repairs/Maintenance	\$ -	\$ 82,440.00	\$ 82,440.00	\$ 82,440.00	\$ 82,440.00

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TOTAL OTHER	\$ 704.00	\$ 92,286.00	\$ 92,990.00	\$ 92,990.00	\$ 92,990.00
TOTAL DIRECT CHARGES (Sum of Total Expenses)	\$ 922,179.00	\$ 1,002,955.00	\$ 1,925,134.00	\$ 1,925,134.00	\$ 1,925,134.00
INDIRECT CHARGES - Include approved indirect cost agreement in Attachment 8					
Not Applicable	\$ -	\$ -		\$ -	\$ -
TOTALS (Total of TOTAL DIRECT CHARGES and TOTAL INDIRECT CHARGES)	\$ 922,179.00	\$ 1,002,955.00	\$ 1,925,134.00	\$ 1,925,134.00	\$ 1,925,134.00

PERSONNEL JUSTIFICATION					
Name	Position Title	% of FTE	Base Salary	Fringe	Federal Amount Requested
Quality Assurance/Operations					
A. Wagner	Supervisor	100%	\$ 52,376.00	\$ 26,811.00	\$ 79,187.00
C. Ravindra, MD	Medical Director	15%	\$ 150,831.00	\$ 46,728.00	\$ -
R. O'Brien	QA Coordinator	15%	\$ 69,265.00	\$ 25,627.00	\$ -
Vacant - TBD	Nursing Supervisor	100%	\$ 45,000.00	\$ 23,100.00	\$ 28,600.00
A. Verrett	Computer Programmer	50%	\$ 32,697.00	\$ 12,611.00	\$ 9,500.00
K. McGlynn	HS Analyst	100%	\$ 27,926.00	\$ 4,210.00	\$ 13,500.00
Mobile Medical Van Clinical Staff					
R. Mungara	Senior Physician	100%	\$ 127,539.00	\$ 37,270.00	\$ 164,809.00
A. Streicher	Registered Nurse	100%	\$ 42,604.00	\$ 13,551.00	\$ 56,155.00
O. Hernandez	Nurse LPN	100%	\$ 32,725.00	\$ 20,138.00	\$ 52,864.00
A. Maddukuri	Senior Clerk	100%	\$ 19,200.00	\$ 2,640.00	\$ 21,840.00
M. Marti-Flores	Support Staff	100%	\$ 23,831.00	\$ 11,066.00	\$ 34,898.00
Safe Harbor Expansion 14 Clinic					
F. Agyekum	Physician Assistant	65%	\$ 85,164.00	\$ 28,015.00	\$ 70,737.00
C. Benvenuto	Nurse LPN	65%	\$ 31,320.00	\$ 11,857.00	\$ 26,986.00
M. Gray	Medical Assisstant	65%	\$ 28,033.00	\$ 11,363.00	\$ 24,623.00
F. Guillet	Case Manager	65%	\$ 36,540.00	\$ 20,712.00	\$ 35,783.00
Vacant- TBD	Senior Clerk	65%	\$ 29,435.00	\$ 3,458.00	\$ 20,558.00
Vacant- TBD	Health Services Tech	50%	\$ 21,778.00	\$ 312.00	\$ 4,700.00
Safe Harbor Expansion 15 Clinic					
J. Griffin, MD	Physician	50%	\$ 93,000.18	\$ 22,238.84	\$ 36,365.50
Yolanda Murphy	Registered Nurse	50%	\$ 41,440.62	\$ 22,657.96	\$ 16,056.50
Vacant- TBD	Social Worker	80%	\$ 48,546.00	\$ 20,461.50	\$ 27,603.00
Vacant- TBD	Case Manager	50%	\$ 36,540.00	\$ 20,712.00	\$ 14,313.00
Vacant- TBD	Eligibility Assistant	50%	\$ 29,435.00	\$ 3,458.00	\$ 8,744.00