

⚠ EHBs will be unavailable on Saturday, January 27th, from 8:00 AM ET until 1:00 PM ET due to planned HRSA OIT maintenance activities.

SF-PPR	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR	NCC Progress Report Tracking (#) : 00150960

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	150960
Project / Grant Period	Start Date : 11/01/2001 End Date : 03/01/2019	Reporting Period End Date	03/01/2019
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)	10/12/2017

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 (#) : 00150960

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-H80-18-003
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	Ms. Daisy Rodriguez	(727) 464-4206	darodriguez@pinellascounty.org

Consumer Initiatives for Genetic Resources and Services	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - Consumer Initiatives for Genetic Resources and Services	NCC Progress Report Tracking (#) : 00150960

Section A - Budget Summary			
Grant Program Function or Activity	New or Revised Budget		
	Federal	Non Federal	Total
Health Care for the Homeless	\$1,414,215.00	\$3,114,863.00	\$4,529,078.00
Total :	\$1,414,215.00	\$3,114,863.00	\$4,529,078.00

Section B - Budget Categories		
Object Class Categories	Support Year 17 03/01/2018 - 03/01/2019	Total
Personnel	\$0.00	\$0.00
Fringe Benefits	\$0.00	\$0.00
Travel	\$0.00	\$0.00
Equipment	\$0.00	\$0.00
Supplies	\$325.00	\$325.00
Contractual	\$4,528,378.00	\$4,528,378.00
Construction	\$0.00	\$0.00
Other	\$375.00	\$375.00
Total Direct Charges	\$4,529,078.00	\$4,529,078.00
Indirect Charges	\$0.00	\$0.00
Total :	\$4,529,078.00	\$4,529,078.00

Program Income	
Grant Program Function or Activity	Total
Health Care for the Homeless	\$1,608.00
Total :	\$1,608.00

Section C - Non Federal Resources					
Grant Program Function or Activity	Applicant	State	Local	Other	Total
Health Care for the Homeless	\$3,113,255.00	\$0.00	\$0.00	\$1,608.00	\$3,114,863.00
Total :	\$3,113,255.00	\$0.00	\$0.00	\$1,608.00	\$3,114,863.00

Form 5A - Required Services Provided

00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003

Announcement Name: Health Center Program

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 [↗](#)

As of 10/12/2017 04:35:48 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

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

Form 5A - Additional Services Provided

▼ 00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003

Announcement Name: Health Center Program

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 [↗](#)

As of 10/12/2017 04:35:55 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

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 Abuse 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	[X]	[_]	[X]

Form 5A - Specialty Services Provided

00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003

Announcement Name: Health Center Program

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 [↗](#)

As of 10/12/2017 04:36:01 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

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"/>

00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003
Grant Number: H80CS00024

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

Progress Report Type: Noncompeting Continuation
Current Project Period: 3/1/2016 - 2/28/2019

Resources [↗](#)

As of 10/12/2017 04:36:07 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

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**

▼ **00150960: PINELLAS, COUNTY OF**

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003


Announcement Name: Health Center Program

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** 

As of 10/12/2017 04:36:17 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

Activity/Location Information

No other activities/locations added.

Scope Certification

▼ 00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003

Announcement Name: Health Center Program

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 [🔗](#)

As of 10/12/2017 04:36:23 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

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.

00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003

Announcement Name: Health Center Program

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

As of 10/12/2017 04:36:29 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

Program Narrative Update - Environment and Organizational Capacity

Environment

Discuss the major changes in the region, state, and/or community over the past year that have directly impacted/affected the progress of the funded project (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 the 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 2016 at 960,730 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. According to the Pinellas County Homeless Leadership Board’s (the local Continuum of Care lead agency) the County’s Point in Time Count for 2017 indicated that there were 2,831 homeless adults in Pinellas County. This has slightly increased over the previous year. The county is served by only two primary FQHC health centers, including the County. According to the UDS Mapper, FQHC sites have only penetrated 15.92% of the low-income population. 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 2017, Pinellas saw significant flooding, tree damage and electrical outages during weather related activity from Hurricane Irma. These weather related emergency activations and conditions temporarily halted the operations of the Mobile Medical Unit (MMU) and Bayside Health Clinic from Friday, September 7, 2017 through Wednesday, September 13, 2017 (total of 48 operational hours).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 did not expand Medicaid in Florida which affects many residents who fail to qualify for subsidies with the ACA and also do not meet the income requirements of the current Medicaid program. The health center is also monitoring the federal administration’s proposed changes to the health care law and the potential impacts to the population of underinsured and uninsured. From 2015 to 2016, Pinellas County (Florida) saw a fifty-two percent (52%) increase in overdose deaths associated with opioids (181 and 275, respectively). In addition to overdose deaths, Pinellas County has seen a nearly twenty percent (20%) increase in the number of EMS calls for service resulting in the administration of Narcan (an opioid reversal drug) during the same time period. Pinellas County, with funding from HRSA for Medication Assisted Treatment, is working collaboratively with other community partners and treatment organizations to reduce opioid misuse within our community, thus further reducing the number of lives lost to opioid overdoses.

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 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 has seen an increased shift of clients moving from the mobile van to the bricks and mortar facility which was anticipated. The health center 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: fully implementing the standards of care and clinical training to maintain the Center's Patient Centered Medical Home recognition and continual enhancements and upgrades to the electronic health record. The health center continues to find difficulty 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. As the economy has improved, the pool of qualified applicants has shrunk due to the highly competitive environment and low government pay scale. One final area of impact continues to be the mechanical disruptions with the Mobile Medical Unit. The van travels 5 days a week throughout the County, and has experienced several breakdowns this past year from issues related to the generator, waste tank, routine maintenance, etc...resulting in over 40 business days when the van could not be used. When possible, the staff work with the service locations to provide basic services for clients, however, these limited services often result in cancellation of appointments, and low provider productivity.

Discuss the major 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, staff composition, and/or key staff vacancies;
- Operations;
- Systems, including financial, clinical, and/or practice management systems; and
- Financial status.

Program Narrative Update - Patient Capacity and Supplemental Awards

▼ Patient Capacity

Referencing the % Change 2014-2016 Trend, % Change 2015-2016, 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.
- In the Patient Capacity Narrative column, explain key factors driving significant changes in patient numbers and any downward trends or limited progress towards the projected patient goals.

Notes:

- 2014-2016 Patient Number data are pre-populated from Table 3a in the UDS Report.
- The Projected Number of Patients value is pre-populated from the Patient Target communicated via email to the authorizing official and project director on May 8, 2017. If you did not receive this email, contact BPHCPatientTargets@hrsa.gov.

Project Period: 11/1/2001 - 2/28/2019

Unduplicated Patients	2014 Patient Number ⓘ	2015 Patient Number ⓘ	2016 Patient Number ⓘ	% Change 2014-2016 Trend ⓘ	% Change 2015-2016 Trend ⓘ	% Progress toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
								For the budget period of March 1, 2017 through August 31, 2017, the health center has seen 1,942 unduplicated patients. For the UDS calendar year starting January 1, 2017 through August 31, 2017, the health

Notes:

- 2014-2016 Patient Number data are pre-populated from Table 3a in the UDS Report.
- The Projected Number of Patients value is pre-populated from the Patient Target communicated via email to the authorizing official and project director on May 8, 2017. If you did not receive this email, contact BPHCPatientTargets@hrsa.gov.

Project Period: 11/1/2001 - 2/28/2019

Unduplicated Patients	2014 Patient Number	2015 Patient Number	2016 Patient Number	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
Total Unduplicated Patients	1790	2239	2306	28.83%	2.99%	77.41%	2979	center has seen 2,263 unduplicated clients. At the current pace, the County anticipates seeing 3,000 unduplicated clients in 2017 which is on track towards our 2017 patient target of 2,980 as indicated in the 5/8/2017 email. The increase in the number of unduplicated patients is primarily due to having the new bricks and mortar facility open and operating smoothly for over a year now. The extended hours, proximity to the target population, and productivity of the providers are all contributing factors.

Notes:

- 2014-2016 Patient Number data are pre-populated from Table 4 in the UDS Report.
- The Projected Number of Patients column is pre-populated from the patient projection in the submission that initiated your current project period (SAC/NAP) plus the patient projections from selected supplemental funding awarded after the start of the current project period. See the frequently asked questions on the [BPR TA webpage](#) for details on the selected supplemental funding patient projections included.
- If pre-populated patient projections are not accurate, provide adjusted projections and an explanation in the Patient Capacity Narrative section.

Project Period: 11/1/2001 - 2/28/2019

Special Populations	2014 Patient Number	2015 Patient Number	2016 Patient Number	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
Total Migratory and Seasonal Agricultural Worker Patients	6	5	0	-100.00%	-100.00%	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2016 SAC = 0 FY 2016 SA = 0)	Not Applicable
Total Public Housing Resident Patients	1	0	0	-100.00%	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2016 SAC = 0 FY 2016 SA = 0)	Not Applicable
Total People Experiencing Homelessness Patients	1790	2206	2306	28.83%	4.53%	94.90%	2430 (This number has been calculated by adding the following patient projections: FY 2016 SAC = 2390	For the budget period of March 1, 2017 through August 31, 2017, the health center has seen 1,942 unduplicated patients. For the UDS calendar year starting January 1, 2017 through August 31, 2017, the health center has seen 2,263 unduplicated clients. At the current pace, the County anticipates seeing 3,000 unduplicated clients in 2017 which is on track towards our 2017 goal of 2,980. The increase in the number of unduplicated patients is

Notes:

- 2014-2016 Patient Number data are pre-populated from Table 4 in the UDS Report.
- The Projected Number of Patients column is pre-populated from the patient projection in the submission that initiated your current project period (SAC/NAP) plus the patient projections from selected supplemental funding awarded after the start of the current project period. See the frequently asked questions on the [BPR TA webpage](#) for details on the selected supplemental funding patient projections included.
- If pre-populated patient projections are not accurate, provide adjusted projections and an explanation in the Patient Capacity Narrative section.

Project Period: 11/1/2001 - 2/28/2019

Special Populations	2014 Patient Number	2015 Patient Number	2016 Patient Number	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Projected Number of Patients	Patient Capacity Narrative (for Current Project Period)
							FY 2016 SA = 40)	primarily due to having the new bricks and mortar facility open and operating smoothly for over a year now. The extended hours, proximity to the target population, and productivity of the providers are all contributing factors.

Supplemental Awards

Discuss the progress made in implementing recent supplemental Health Center Program awards. For each applicable supplement, provide current data on progress in the Numeric Progress Toward Goal column.

In the Supplemental Award Narrative column, describe the following:

- 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.

Type of Supplemental Award	Programmatic Goal	Numeric Goal (if applicable)	Numeric Progress toward goal (as applicable)	Supplemental Award Narrative
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 NAP Satellite Grant	Achieve operational status and increase number of patients	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 2015 Expanded Services (ES) Supplemental	Increase the number of patients and expanded services	Unduplicated Patients: 550	856	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. In Year Two of the (FY 15) Expanded Services budget period (September 1, 2016 through August 31, 2017), the health center saw 856 unduplicated patients/1430 visits. For the 2017 Calendar Year (UDS) through August 31, 2017, the health center saw 583 unduplicated patients were seen for 857 visits (specific to the expanded hours of service). Key factors contributing to the success of the program include the close partnership the health center has with the homeless service providers including the County's largest shelter located next door to the clinic. The shelter helps page individuals and helps promote the clinic's services, especially after normal business hours to shelter residents. Otherwise, the shelter would be calling 9-1-1 for

Discuss the progress made in implementing recent supplemental Health Center Program awards. For each applicable supplement, provide current data on progress in the Numeric Progress Toward Goal column.

In the Supplemental Award Narrative column, describe the following:

- a. Progress toward goals;
- b. Key contributing and restricting factors impacting/affecting progress toward goals; and
- c. 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	86	clients who may be better served by the center's clinical staff. In Year One of the (FY 16) SASE budget period (March 1, 2016 – February 28, 2017), the health center saw 74 unduplicated patients. In Year Two of the (FY 16) SASE budget period (March 1, 2017 – current, August 31, 2017), the health center saw 86 unduplicated patients. In the 2017 Calendar Year (UDS – January 1, 2017 – August 31, 2017), the health center saw 90 unduplicated patients (specific to medication assisted treatment services). Key contributing and restricting factors impacting progress towards goals: the project to date has been meeting its goals of 40 patients per year. Key factors in meeting these goals have been the addition of a case manager to the clinical team. Plans for sustaining progress and/or overcoming barriers to ensure goal achievement: There are other fund sources becoming available to provide medication assisted treatment to clients in need of such services and these funds will be used in the future to sustain the project.
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
FY 2017 NAP Satellite Grant	Achieve operational status and increase number of patients	Not Applicable	Not Applicable	Not Applicable

Program Narrative Update - One Time Funding

▼ One-Time Funding Awards

For each applicable One-Time Funding Award, in the Activities column, discuss the activities for which the funds were used and the impact on the organization.

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, 	<p>In December 2014, Pinellas County received \$3,130 in Quality Improvement funding. This funding was used for electronic health record enhancement in anticipation of the health center's application for Patient Centered Medical Home. (The health center achieved PCMH Level One</p>

For each applicable One-Time Funding Award, in the Activities column, discuss the activities for which the funds were used and the impact on the organization.

Type of One-Time Funding Award	Allowable Activities	Activities
FY 2015 Quality Improvement Assistance (August 2015)	<p>and medication management</p> <ul style="list-style-type: none"> • 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 • 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>Recognition in July 2016).</p> <p>In August 2015, Pinellas County received \$148,790 in Quality Improvement 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 ICD 9/10 transitions. (The health center achieved PCMH Level One Recognition in July 2016).</p>
FY 2016 Quality Improvement Assistance (September 2016)	<p>Developing and improving health center 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"> • purchasing supplies to support care coordination, case management, and medication management • developing and implementing 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>Implementing strategic investments in health information technology (health IT) enhancements to:</p> <ul style="list-style-type: none"> • accelerate health centers' transition to value-based models of care • improve efforts to share and use information to support better 	<p>In September 2016, Pinellas County received \$10,000 in Quality Improvement funding. Funding was used towards electronic health record enhancements and training from our EHR vendor, NextGen. These enhancements and training are specific to clinical workflow improvements and reporting.</p>

For each applicable One-Time Funding Award, in the Activities column, discuss the activities for which the funds were used and the impact on the organization.

Type of One-Time Funding Award	Allowable Activities	Activities
FY 2016 Delivery System Health Information Investment	<p>decisions</p> <ul style="list-style-type: none"> increase engagement in delivery system transformation <p>Funding must be used for health IT investments in one or more of the following Activity Categories, with the option to expand telehealth in one or more of the categories as well:</p> <ul style="list-style-type: none"> equipment and supplies purchase (required if the health center does not have an electronic health record (EHR) certified by the Office of the National Coordinator for Health IT (ONC) in use at any site) health information system enhancements training data aggregation, analytics, and data quality improvement activities 	<p>The County has contracted with NetSmart Technologies to connect the health center's electronic health record to a group of behavioral health providers in the County using the Care Connect software. This software will enable direct referrals from the physician's desk to the contracted behavioral health provider. The BH provider has the ability to accept the referral and the software will assist in the referral tracking and follow up for behavioral health clients.</p>

Program Narrative Update - Clinical/Financial Performance Measures

▼ Clinical/Financial Performance Measures

Referencing the % Change 2014-2016 Trend, % Change 2015-2016, and % Progress Toward Goal columns:

- Discuss the trends in Clinical and Financial Performance Measures.
- Maintenance or improvement in performance is expected; downward trends or limited progress toward the projected goals must be explained.
- In the Clinical/Financial Performance Measures Narrative column, describe the following as they relate to the data:
 - 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:

- See [PAL 2016-02](#) for details about the ten performance measures that were updated in 2016.
- (*) For the updated performance measures, if the application that initiated your current project period was an FY 2017 SAC, the Measure Goal field will be pre-populated and cannot be edited. However, if the application that initiated your current project period was an FY 2016 SAC or an FY 2017 NAP, provide a goal in the Measure Goal field that corresponds to the updated performance measure. The goal must be provided before the % Progress Toward Goal value can be calculated.
- If pre-populated performance measure goals are not accurate, provide adjusted goals and explain (e.g., goal for the low birth weight measure has increased based on improved patient tracking via a new EHR) in the appropriate Measure Narrative section.
- (**) 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	2014 Measures	2015 Measures	2016 Measures	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Measure Goals
Access to Prenatal Care	0.0000	0.0000	Data not available	Data not available	Data not available	Data not available	0.00%
Low Birth Weight	0.0000	0.0000	Data not available	Data not available	Data not available	Data not available	0.00%

Measure Narrative

During the budget period of March 1, 2017 through August 31, 2017, 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	2014 Measures	2015 Measures	2016 Measures	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Measure Goals
Dental Sealants	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%
Weight Assessment and Counseling for Children and Adolescents	0.0000	0.0000	Data not available	Data not available	Data not available	Data not available	0.00%

Performance Measure	2014 Measures	2015 Measures	2016 Measures	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Measure Goals
Adult Weight Screening and Follow-Up	Data not available	Data not available	90.0600	Data not available	Data not available	112.58%	80.00%
Tobacco Use Screening and Cessation Intervention	Data not available	Data not available	99.5000	Data not available	Data not available	101.53%	98.00%
Colorectal Cancer Screening	Data not available	Data not available	25.2100	Data not available	Data not available	100.84%	25.00%
Cervical Cancer Screening	Data not available	Data not available	48.9000	Data not available	Data not available	97.80%	50.00%
Childhood Immunization Status (CIS)	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	0.00%

Measure Narrative

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 1,942 patients with 1,767 patients meeting the requirement for a 90.98%. This exceeds our 80% goal. Tobacco Use: The health center has a universe of 1,155 patients with 1,150 patients meeting the requirement for 99.56%. This exceeds our 98% goal. Colorectal Cancer Screening: The health center has a universe of 874 patients with 230 patients meeting the requirement for 26.31%. This exceeds our 25% goal. Cervical Cancer Screening: The health center has a universe of 627 patients with 312 patients meeting the requirement for 49.76. This is slightly below our 50% 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, documented monthly Care Team Meetings, 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 made telephone reminder calls in an effort to engage clients that have been reluctant or unable to complete a preventative screening at the initial point of care. The daily huddle is documented by staff, and is used to identify preventive services that are needed for patients scheduled on a daily basis. 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	2014 Measures	2015 Measures	2016 Measures	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Measure Goals
Asthma: Use of Appropriate Medications	Data not available	Data not available	90.9100	Data not available	Data not available	113.64%	80.00%
Coronary Artery Disease (CAD): Lipid Therapy	83.3300	48.9800	91.0700	9.29%	85.93%	119.83%	76.00%
Ischemic Vascular Disease (IVD): Use of Aspirin or Another Antithrombotic	66.6700	70.1800	68.8500	3.27%	-1.90%	91.80%	75.00%
Hypertension: Controlling High Blood Pressure	Data not available	Data not available	67.0600	Data not available	Data not available	88.24%	76.00%
Diabetes: Hemoglobin A1c Poor Control	Data not available	Data not available	43.8600	Data not available	Data not available	109.65%	40.00%
HIV Linkage to Care	0.0000	0.0000	Data not available	Data not available	Data not available	Data not available	0.00%
Depression Screening and Follow Up	Data not available	Data not available	57.4100	Data not available	Data not available	114.82%	50.00%

Measure Narrative

Asthma: The health center has a universe of 59 with 37 patients meeting the requirement for a 62.71%. This is below our 80% goal. We continue to monitor and track patient progress. Action plans include high-intensity training with staff. Monthly monitoring shows a steady trend of improvement. Coronary Artery Disease (CAD): The health center has a universe of 52 patients with 42 patients meeting the requirement for 80.76%. This exceeds our 76% goal. Ischemic Vascular Disease (IVD): The health center has a universe of 57 patients with 42 patients meeting the requirement for 73.68%. This is below our 75% goal. We continue to monitor and track patient progress. Hypertension: The health center has a universe of 413 patients with 272 patients meeting the requirement for a 65.85% success rate. This is below our 76% measure goal. We continue to monitor and track patient progress. Staff are reminded to document all blood pressure readings in the Vital Sign module. Record reviews identified that staff had previously documented results in a comment section of the patient's electronic record. Diabetes: The health center has a universe of 154 patients with 90 patients with Hemoglobin A1c Poor Control (diabetic patients with HbA1c > 9% or No test during the year). This is 58.44% of patients with poor control. Our new goal is 40% or less will have poor control. A root cause analysis was done with staff and action plans have been implemented for improvement which include: HgA1c lab testing at point of care, additional emphasis on patient education regarding the importance of lab review appointments, monthly training for staff and Peer Review for providers. HIV Linkage: The health center has a universe of 0 patients. 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 1,289 patients with 685 meeting the requirement for 53.14%. This exceeds our 50% goal. For Chronic Disease Management measures, success is due to improved staff training and coding; better patient care coordination and follow-up (patient reminder phone calls, alerts set in the Patient's Electronic Health record), daily staff huddles to review the appointment book including patients who need services and/or are not meeting specific clinical measures. Homeless patients with chronic diseases face barriers including poor diet (eating high fat, sodium, and caloric foods provided by shelters/soup kitchens), consistently staying on medications, being at high-risk for alcoholism and GI bleed related to IVD and blood pressure therapies, tobacco utilization, and anxiety. Staff continue to work to meet the needs of the clients and have been through additional training, monthly meetings and daily staff huddles to

focus on these measures for the long-term benefit of the patients.

Financial Measures

Performance Measure	2014 Measures	2015 Measures	2016 Measures	% Change 2014-2016 Trend	% Change 2015-2016 Trend	% Progress toward Goal	Measure Goals
Total Cost Per Patient (Costs)	433.8704	906.2975	1,466.1548	237.92%	61.77%	205.03%	715.09 : 1 Ratio
Medical Cost Per Medical Visit (Costs)	78.5970	93.8035	107.4081	36.66%	14.50%	113.16%	94.92 : 1 Ratio
Health Center Program Grant Cost Per Patient (Grant Costs)	433.3698	354.0741	525.3070	21.21%	48.36%	127.59%	411.70 : 1 Ratio

Measure Narrative

For the budget period March 1, 2017 – August 31, 2017, the health center estimates the following: Total cost per patient of \$1,037.37 which is higher than the measure goal of \$715.09. Medical Cost per Medical Visit: \$53.45 – this is lower the measure goal of \$94.92. Health Center Program Grant Cost Per Patient: \$355.44 – this is lower than the measure goal of \$411.70 For total costs and medical costs, data is reflective of invoices from our primary care contract provider from March 2017 through July 2017; however, our patient data is through August 31, 2017. For the time period March 1 – August 31, the health center had 1,942 unduplicated patients with 4,556 visits. The total patient costs (clinical costs) are estimated at \$243,506. The total costs (clinical, non-clinical, and facility) are estimated at \$1,543,003. The health center program grant costs (based on drawdowns from 1/1 - 8/31 are \$690,270. In regards to the health centers total costs; the County has a more accurate reflection of actual pharmaceutical costs which is leading to a significant increase in the total cost per patient. The original measure goal was established without understanding the true cost to the program.

Additional Measures

Performance Measure	2014 Measures	2015 Measures	2016 Measures	% Change 2014-2016 Trend	% Change 2015-2016 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

Oral Health: The health center has provided oral health services to 500 unduplicated patients during the budget period. This exceeds our goal of 300 patients. Enabling Services: The health center has a universe of 1,942 patients with 1,826 having at least at least 1 Case Management service. This is 94% and exceeds our 30% goal.

Form 3 - Income Analysis

00150960: PINELLAS, COUNTY OF

Due Date: 10/13/2017 (Due In: 1 Days)

Announcement Number: 5-H80-18-003
Grant Number: H80CS00024

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

Progress Report Type: Noncompeting Continuation
Current Project Period: 3/1/2016 - 2/28/2019

Resources [↗](#)

As of 10/12/2017 04:35:42 PM

OMB Number: 0915-0285 OMB Expiration Date: 1/31/2020

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	67.00	67.00	\$24.00	\$1,608.00	\$1,229.00
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	2913.00	7283.00	\$0.00	\$0.00	\$0.00
6. Total (Lines 1 - 5)	2980	7350	N/A	\$1,608.00	\$1,229.00
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	\$0.00	\$186,205.00
9. Local Government	N/A	N/A	N/A	\$3,113,255.00	\$961,858.00
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	\$0.00	\$0.00
14. Total Other (Lines 7 - 13)	N/A	N/A	N/A	\$3,113,255.00	\$1,148,063.00
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	\$3,114,863.00	\$1,149,292.00

Comments/Explanatory Notes (if applicable)

PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE | FY18

Budget Justification	FY 2018 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)		\$1,608
STATE FUNDS		
LOCAL FUNDS		\$3,113,255
FEDERAL FUNDING HHS HRSA Health Center Program Funding Y3	\$1,414,215	
OTHER FEDERAL FUNDING (break out by source — e.g., HUD, CDC)		
OTHER SUPPORT		
TOTAL REVENUE	\$1,414,215	\$3,114,863
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		
DENTAL STAFF		
BEHAVIORAL HEALTH STAFF		
ENABLING STAFF		
OTHER STAFF		
TOTAL PERSONNEL	\$0	\$0
FRINGE BENEFITS		
FICA @ X.XX%		
Medical @ X%		
Retirement @ X%		
Dental @ X%		
Unemployment & Workers Compensation @ X%		
Disability @ X%		
TOTAL FRINGE	\$0	\$0

PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
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TRAVEL		
Not Applicable		
TOTAL TRAVEL	\$0	\$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		
Printing: HCH Outreach Brochure (\$0.30 per brochure x 500 copies)	\$150	
Education Materials (handouts for clients on substance abuse and mental health programs)	\$175	
TOTAL SUPPLIES	\$325	\$0
CONTRACTUAL – Include sufficient detail to justify costs.		
<p>Contractor: Florida Department of Health in Pinellas County: provides or subcontracts for a significant portion of required and additional services within the health center’s scope of project. DOH also provides quality improvement services, and patient support staff in support of the Patient Centered Medical Home concepts. DOH will serve the patient target of 2,940 unduplicated patients with qualified primary care medical encounters along with identified clinical measure goals as reported in the UDS report. Pinellas County meets bi-weekly with management of the organization, as well as through several sub-committees to support the contract monitoring and program service delivery.</p>		
<u>Clinical Primary Care Services</u>		
Medical Director .15 FTE x \$150,831 salary + \$7,511 fringe		\$30,136
QI Coordinator .15 FTE x \$76,191 salary + \$4,396 fringe		\$15,825
Supervisor Vacant 1.0 FTE x \$52,376 salary + \$26,364 fringe		\$78,740
Care Coordinator C. Ufodu 1.0 FTE x \$42,600 salary + \$14,220 fringe		\$56,820
Computer Program Analyst A. Verrett .50 FTE x \$32,822 salary + \$7,111 fringe		\$23,522
Senior Physician R. Mungara 1.0 FTE x \$130,044 salary + \$38,178 fringe	\$168,222	
Physician Assistant F. Agyekum 1.0 FTE x \$86,164 salary + \$33,953 fringe	\$120,117	
ARNP L. Thykeo-Hicks 0.5 FTE x \$70,720 salary + \$513 fringe	\$35,873	
Nursing Supervisor M. Gray 1.0 FTE x \$33,625 salary + \$13,370 fringe	\$46,995	
Registered Nurse A. Streicher 1.0 FTE x \$47,864 salary + \$15,018 fringe	\$62,882	
Registered Nurse TBD 0.5 FTE x \$45,760 salary + \$11,228 fringe	\$34,108	

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Nurse LPN O. Hernandez 1.0 FTE x \$34,125 salary + \$21,774 fringe	\$55,899	
Nurse LPN C. Benvenuto 1.0 FTE x \$32,720 salary + \$12,720 fringe	\$45,440	
Nurse MA TBD 1.0 FTE x \$21,452 salary + \$8,301 fringe	\$29,753	
Human Services Analyst TBD 1.0 FTE x \$22,834 salary + \$16,264 fringe	\$39,098	
Senior Clerk C. Wittstruck 1.0 FTE x \$25,178 salary + \$20,422 fringe	\$45,600	
Senior Clerk S. McMichael 1.0 FTE x \$23,016 salary + \$7,129 fringe	\$30,145	
Health Support Tech S. Raiker 0.5 FTE x \$20,744 salary + \$147 fringe	\$10,519	
Eligibility Assistance Worker A. Hossley 1.0 FTE x \$24,493 salary + \$11,473 fringe	\$35,966	
Support Staff Marti Flores 1.0 FTE x \$33,778 salary + \$22,453 fringe	\$56,231	
Support Staff TBD 1.0 FTE x \$21,616 salary = \$11,036 fringe	\$32,652	
<u>Dental Services</u>		
Encounter w/Dentist @ \$109/visit @ 2,200 encounters	\$28,558	\$211,242
Encounter w/Hygienist @ \$70/visit @ 400 encounters	\$5,810	\$22,190
Dentures Labs/Supplies		\$15,000
<u>Laboratory Services</u>		
Subcontractor to FL DOH: Quest Laboratories Lab Services (Average of \$4,439/mo x 12 mos) FY17 Avg 670 medical encounters/283 unduplicated clients/mo)	\$53,270	
<u>Behavioral Health Services</u>		
Subcontractor to FL DOH: Directions for Living Fee for Service Contract up to \$200,000		\$200,000
<u>Specialty Care Services</u>		
Subcontracted through FL Dept. of Health Network of Contracted Providers for Required and Additional Services within the Health Center's Approved Scope of Project (Radiology; Podiatry; Psychiatry; Other...)		\$100,000
<u>Local Travel</u>		
.445 mile/@ 158 miles/mo x 12 mos x 1 FTE	\$845	
<u>Provider Training</u>		
Basic Life Support Training CPR @ \$62.75 pp/8 FTE	\$500	

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
H80CS00024 | BUDGET NARRATIVE | FY18**

<u>Office Supplies</u>		
Two HC Sites: (\$283 per month x 12 months)	\$3,400	
<u>Medical Supplies</u>		
Avg \$1,316/mo Avg 283 undup clients/mo; 670 encounters/mo)	\$15,800	
<u>Other Services</u>		
Cell Phone \$178/month x 12 months x 1.0 FTE	\$2,136	
Administrative Service Fee 10%		\$96,193
<u>Sub-Total: FL DOH</u>	\$959,819	\$849,668
<u>Operation PAR</u>		
<u>(Substance Abuse Services – Medication Assisted Treatment AIMS Supplemental (Pro-Rated)):</u> <i>provide medication assisted treatment (Vivাত্রol, Bupenephrine, Methadone) for 40 unduplicated HCH clients per year as a result of the Substance Abuse Service Expansion award. Six-Month pro-rated supplemental funding for increase of 1 FTE and training for Access Increases in Mental Health and Substance Abuse Services. Pinellas County meets monthly with the contractor and receives regular performance outcome data for review.</i>		
<u>Clinical Staff – Substance Abuse Service Expansion</u>		
Contract Physician M. Sheehan 1 hr/week @ \$125/hr x 52 weeks	\$6,500	
Counselor T. Rine 1.0 FTE \$34,922 salary	\$34,922	
Counselor S. Reschar 0.125 FTE \$34,688	\$4,336	
Case Manager S. Rhodes 1.0 FTE \$34,688 salary	\$34,688	
Dir. Outpatient Services L. Rosenbluth 0.042 FTE \$74,464 annual salary	\$3,128	
CEO/Project Supervisor D. Clarke 0.05 FTE \$187,000 adjusted annual salary	\$9,350	
Evaluator M. Vargo 0.05 FTE \$77,078 annual salary	\$3,854	
Fringe @ 30% of salaries	\$27,083	
<u>Clinical Staff – AIMS (pro-rated 6 mos)</u>		
Licensed Therapist TBD 1.0 FTE \$40,000 salary x.50 (pro-rated 6 mos)	\$20,000	
Dir. Outpatient Services L. Rosenbluth .05 FTE \$74464 annual salary x .50 (pro-rated 6 mos)	\$1,862	
Fringe @ 30% of salaries	\$6,559	

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
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<u>Medication Assisted Treatment Services (SASE)</u>		
Methadone 39 patients @ \$92.30/week x 26 weeks	\$93,592	
Vivitrol 8 patients @ \$1300/client x 6 mos	\$62,400	
Buprenorphine 4 clients @ \$140/week @ 26 weeks	\$14,560	
<u>Local Travel</u>		
.485 mile/@ 50 mi/wk 1 FTE (SASE)	\$1,261	
.485 mile/@ 258 mi/mo 1 FTE x .5 (AIMS pro-rated 6 mos)	\$750	
<u>Office Supplies</u>		
\$100/mo x 12 months (SASE)	\$1,200	
\$25/mo x 12 months x .5 (AIMS pro-rated 6 mos)	\$150	
<u>Other Services</u>		
Cell Phone \$85/month x 12 mos x 2.0 FTE (SASE)	\$2,040	
\$85/month x 12 mos x 1.0 FTE x.5 (AIMS – pro-rated 6 mos)	\$510	
Lab Services \$100/mo x 6 mos (SASE)	\$600	
Professional Liability Insurance 1.2% of staff salaries and fringe (SASE)	\$1,408	
1.2% of staff salaries x .5 (AIMS – pro-rated 6 mos)	\$262	
Occupancy \$300/mo x 12 mos x.5 (AIMS – pro-rated 6 mos)	\$1,800	
Telehealth Subscription License (1 License @ \$180/year) (SASE)	\$180	
Computer Maintenance \$65/mo x 12 mos x 1 FTE (SASE)	\$780	
\$34.50/mo x 12 mos x 1 FTE x .5 (AIMS pro-rated 6 mos)	\$207	
Therapeutic Education System to Support Recovery Subscription Based Service - TBD	\$3,770	
Medication Assisted Treatment Training (SASE) 4 Three hour sessions/year @ \$375/session	\$1,500	
Staff Training Substance Abuse Awareness, Client Engagement, Verbal de-escalation \$125/hr @ 4hr/class (AIMS – pro-rated 6 mos)	\$500	
Client Education Classes Behavioral Health Topics \$125/hr (AIMS – pro-rated 6 mos)	\$125	
Florida Behavioral Health Conference Registration Fee August 2018 \$350pp 2 FTE	\$700	
Transportation Assistance Vouchers/Bus Passes (\$13.50/trip - 191 MAT trips/Counseling Services) (SASE)	\$2,579	
Indirect Cost Rate-14.06% (SASE, direct services (\$135,409)	\$19,039	
Indirect Cost Rate -14.06% x .5 (AIMS pro-rated 6 mos)	\$5,230	
Sub-Total: Operation PAR	\$367,425	\$0

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Randstad (ACA Outreach): <i>The County contracts with an employment agency, Randstad, to hire temporary staff as needed for any County Department. The Billable Rate includes the base salary plus the 36.3-36.47% fee charged by Randstad and an additional \$.37 per labor hour ACA fee also charged by Randstad.</i>		
Navigator Program Coordinator E. Richards 1.0 FTE 51 wks @ 40 hrs/wk x Billable Rate \$42.29/hr	\$86,271	
Sub-Total: Randstad	\$86,271	\$0
Citizens RX (Pharmacy): <i>The County contracts with a Pharmacy Benefit Manager and its Pharmacy Network to provide needed prescriptions to HCH clients. The County meets with the provider weekly and reviews performance data monthly.</i>		
Health Care for the Homeless (primary care) (38% utilization by HCH patients of overall contract)		\$2,265,195
Sub-Total: Citizens RX		\$2,265,195
TOTAL CONTRACTUAL	\$1,413,515	\$3,114,863
OTHER – <i>Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.</i>		
UDS Training, FL Assoc of Comm Health Centers Registration Fee: \$125/pp x 3 FTEs	\$375	
TOTAL OTHER	\$375	\$0
TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	\$1,414,215	\$3,114,863
INDIRECT CHARGES – <i>Include approved indirect cost rate.</i> X% indirect cost rate (includes utilities and accounting services)		
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	\$1,414,215	\$3,114,863

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Personnel Object Class Category Justification

PERSONNEL JUSTIFICATION					
Name	Position Title	% of FTE	Annual Base Salary	Adjusted Annual Base Salary	Federal Amount Requested
Quality Assurance/Operations – FL Department of Health (contractor)					
C. Ravindra, MD	Medical Director	15%	\$150,831.00	No Adjustment Needed	\$0.00
R. O'Brien	QA Coordinator	15%	\$76,191.00	No Adjustment Needed	\$0.00
Vacant - TBD	Supervisor	100%	\$52,376.00	No Adjustment Needed	\$0.00
C. Ufondu	Care Coordinator	100%	\$42,600.00	No Adjustment Needed	\$0.00
A. Verrett	Computer Analyst	50%	\$32,822.00	No Adjustment Needed	\$0.00
Clinical Staff – FL Department of Health (contractor)					
R. Mungara	Senior Physician	100%	\$130,044.00	No Adjustment Needed	\$130,044.00
A. Streicher	Registered Nurse	100%	\$47,864.00	No Adjustment Needed	\$47,864.00
O. Hernandez	Nurse LPN	100%	\$34,125.00	No Adjustment Needed	\$34,125.00
C. Wittstruck	Senior Clerk	100%	\$25,178.00	No Adjustment Needed	\$25,178.00
M. Marti-Flores	Support Staff	100%	\$33,778.00	No Adjustment Needed	\$33,778.00
F. Agyekum	Physician Assistant	100%	\$86,164.00	No Adjustment Needed	\$86,164.00
M. Gray	Nursing Supervisor	100%	\$33,625.00	No Adjustment Needed	\$33,625.00
C. Benvenuto	Nurse LPN	100%	\$32,720.00	No Adjustment Needed	\$32,720.00
Vacant - TBD	Medical Assistant	100%	\$21,452.00	No Adjustment Needed	\$21,452.00
S. McMichael	Senior Clerk	100%	\$23,016.00	No Adjustment Needed	\$23,016.00
S. Raiker	Health Services Tech	50%	\$20,744.00	No Adjustment Needed	\$10,372.00
L. Thykeo Hicks	ARNP	50%	\$70,720.00	No Adjustment Needed	\$35,360.00
Vacant – TBD	Registered Nurse	50%	\$45,760.00	No Adjustment Needed	\$22,880.00
Vacant – TBD	Human Services Analyst	100%	\$22,834.00	No Adjustment Needed	\$22,834.00
A. Hossley	Eligibility Assistant	100%	\$24,493.00	No Adjustment Needed	\$24,493.00
Vacant – TBD	Support Staff	100%	\$21,616.00	No Adjustment Needed	\$21,616.00
Substance Abuse Service Expansion – Operation PAR (contractor)					
T. Rine	Counselor	100%	\$34,922.00	No Adjustment Needed	\$34,922.00
S. Reschar	Counselor	12.5%	\$34,688.00	No Adjustment Needed	\$4,336.00
S. Rhodes	Case Manager	100%	\$34,688.00	No Adjustment Needed	\$34,688.00
L. Rosenbluth	Dir. Outpatient Services	6.7%	\$74,464.00	No Adjustment Needed	\$4,990.00
Vacant – TBD	Licensed Therapist	100%	\$40,000.00	No Adjustment Needed	\$40,000
M. Vargo	Evaluator	5%	\$77,078.00	No Adjustment Needed	\$3,854.00
D. Clarke	Project Supervisor	5%	\$198,910.00	Adjusted to \$187,000	\$9,350.00