

Appendix C: Budget

Pinellas County Human Services: Enhanced Primary Care - Interlocal
 To: Abigail Stanton, Contract Manager, Human Services

COUNTY AGREEMENT FY 23-24- October 1, 2023 - February 29, 2024
 \$ 3,783,673.23

10/27/2023

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
71-76-PCL	Pinellas County Health Program Medical Encounters		rate		
	Encounters @ \$157.00 (MD/DO)		\$ 157.00	1,145	\$ 179,765.00
	Encounters @ \$133.44 (ARNP)		\$ 133.44	1,275	\$ 170,136.24
	Wound Care/STD @ \$75.00 (RN)		\$ 75.00	20	\$ 1,500.00
	Total PCHP Medical Encounters			2,440	\$ 351,401.24
	Total PCHP Medical Encounters			2,440	\$ 351,401.24
27-PCL	Pinellas County Health Program Dental Encounters		rate		
	Encounters @ \$120 (DDS)		\$ 120.00	1,500	\$ 180,000.00
	Dental Encounters @ \$75 (Hygienist)		\$ 75.00	500	\$ 37,500.00
	Total PCHP Dental Encounters			2,000	\$ 217,500.00
	Total PCHP Dental Encounters			2,000	\$ 217,500.00
27-PCL	Health Care for the Homeless Dental Encounters		rate		
	Encounters @ \$120 (DDS)		\$ 120.00	1,200	\$ 144,000.00
	Dental Encounters @ \$75 (Hygienist)		\$ 75.00	110	\$ 8,250.00
	Total HCH Dental Encounters			1,310	\$ 152,250.00
	Total HCH Dental Encounters			1,310	\$ 152,250.00
27-PCR	Dental Services - Community Dental Team				
	Dentist - OPS	Dr. Boiret	855006	0.40	\$ 25,277.92
	Dentist - OPS	Dr. Gutierrez	952462	0.20	\$ 9,252.08
	Hygienist- OPS	M. Sweeney	029153	1.00	\$ 39,892.50
	Hygienist - OPS	Vacant	952354	0.40	\$ 14,965.00
			Subtotal	2.00	\$ 89,387.50
	10% Administrative Cost				\$ 8,939.15
	Other Expenses (travel, HR cost)				\$ 1,375.00
	PC Denture Lab Expense				\$ 9,916.67
	Homeless Emergency Project (Dental Supplies & Support)				\$ 14,583.33
	Community Dental Clinic (Dental Supplies & Support)				\$ 12,500.00
	Gulfcoast Dental Outreach (Dental Supplies and Support)				\$ 8,333.33
	Total Dental			\$ 145,034.98	
78-PCR	HCH - Bayside Health Clinic				
	Nurse Practitioner	L. Hicks	082616	0.90	\$ 52,323.63
	Senior Clerk	A. Brooks	006920	1.00	\$ 26,486.67
	Manager	Vacant	029242	1.00	\$ 39,553.75
	Eligibility Assistance Worker	T. Glaze	006506	1.00	\$ 27,582.08
	Medical Assistant 1	M.Gomez	029874	1.00	\$ 16,988.23
	Nurse Care Coordinator	C. Adams	064332	1.00	\$ 40,980.42
	Family Support Worker	E. Grace	029279	1.00	\$ 21,228.33
			subtotal	6.90	\$ 225,143.11
	Lab Services				\$ 500.00
	Medical Supplies				\$ 100.00
	Office Supplies				\$ 100.00
	Data Circuit				\$ 7,635.42
	NexGen - Vaccine monitoring cost				\$ 375.00
	General Training and Conference				\$ 500.00
	Mid-County Janitorial (1114 hours x \$16.02/hour)		\$ 16.02	1114	\$ 17,846.28
	Mid-County Security Guard (1423 hours x \$28.80/hour)		\$ 28.80	1423	\$ 40,982.40
Transportation Assistance (\$500 per month)				\$ 2,500.00	
Other Expenses				\$ 8,598.57	

	10% Administrative Cost				\$	22,514.71
	10% Administrative Cost for H80 Funded Positions				\$	15,120.71
	Salary and Fringe Lapse 3%				\$	(6,754.29)
	Total Bayside Health Clinic				\$	335,161.90
78-MOBMD	HCH-Mobile Medical					
	Registered Nurse	Vacant	029232	1.00	\$	28,406.00
	Supervisor	Vacant	029246	1.00	\$	26,400.00
			Subtotal	2.0	\$	54,806.00
	HCH Denture Laboratory Expense				\$	18,333.33
	Lab Services- MMU				\$	7,500.00
	Provider Training - CPR				\$	116.00
	Cell phone				\$	300.00
	Other Expenses				\$	2,925.21
	10% Administrative Cost				\$	5,480.70
	10% Administrative Cost for H80 Funded Positions				\$	8,782.21
Salary and Fringe Lapse 20%				\$	(10,961.20)	
	Total HCH-Mobile Medical				\$	87,282.25
77-PCR	QI/QA Team - HCH Program					
	QI Liaison	G. Oster	054452	0.75	\$	22,980.83
	MMU Referral Coordination	C. Ufongdu	006504	1.00	\$	32,797.50
			Subtotal	1.8	\$	55,778.33
	10% Administrative Cost				\$	5,578.33
	Total QI/QA Team - HCH Program				\$	61,356.67
77-PCR	Medical Director's Office					
	County Medical Director	Vacant	002521	1.00	\$	114,074.58
	Specialty Contracts	V. Wright	082740	1.00	\$	21,295.00
	Contract Manager	A. Mitchell	003690	0.80	\$	26,748.75
	Quality Assurance Coordinator	R. O'Brien	029258	1.00	\$	54,857.50
	Clinic Volunteer Coordinator	A. Ream	003039	0.50	\$	11,991.67
	Mid County Center Care Coordinator	C. Levy	029287	1.00	\$	37,884.17
	Clearwater Center Care Coordinator	Vacant	004367	1.00	\$	28,574.58
	Pinellas Park Care Coordinator	C. Reinhardt-Schamante	038853	1.00	\$	30,530.42
	St Pete Care Coordinator	K. Mutter	031054	1.00	\$	28,574.58
	Tarpon Springs Care Coordinator	Vacant	003467	0.20	\$	7,417.50
			subtotal	8.5	\$	361,948.75
		10% Administrative Cost				\$
	Salary and Fringe Lapse 8%				\$	(28,955.90)
	Total County Medical Director's Office				\$	369,187.33
77-PCR	Specialty Referral Services					
	Supervisor	Vacant	068245	1.00	\$	30,868.75
	Administrative Secretary	Vacant	045827	1.00	\$	27,517.50
	Support Staff	D. Brown	057465	1.00	\$	22,606.25
	Support Staff	Vacant	058756	1.00	\$	18,460.00
	Referral Specialist	D. Sosa	004525	1.00	\$	26,966.25
	Referral Specialist	B. Coutin	058815	1.00	\$	30,434.17
	Computer Program Analyst	D. Druyor	006505	1.00	\$	30,029.33
	Referral team	E. Shrestha	030726	1.00	\$	29,414.17
	Referral team	R. Thungathurthi	036728	1.00	\$	30,383.33
			subtotal	9.00	\$	246,679.75
	Office Supplies, Travel, Expenses, etc.				\$	3,958.33
	10% Administrative Cost				\$	24,667.68

	Salary and Fringe Lapse 3%				\$	(7,400.39)
	Total Specialty Referral Services				\$	275,305.76
63-SCS	Specialty Claims Services					
	Adjudication and Process Staff	B. Amaravadi	034325	1.00	\$	27,260.00
	Adjudication and Process Staff	K. Vaughn	004585	1.00	\$	26,814.17
	Adjudication and Process Staff	D. Prasad	054344	1.00	\$	22,896.67
	Adjudication and Process Staff	K. Navas	038855	1.00	\$	28,641.25
	Supervisor- J. Howard	J. Howard	029198	0.10	\$	4,080.83
			subtotal	4.10	\$	109,692.92
	Other Expenses				\$	3,458.33
10% Administrative Cost				\$	10,968.99	
Salary and Fringe Lapse 3%				\$	(3,290.79)	
	Total Specialty Claims Services				\$	120,829.45
77-PCR	Primary Contract Support Staff					
	CHA- Tarpon Springs	A. Blow	029157	1.00	\$	17,931.67
	CHA- Clearwater	M. Colon	003746	1.00	\$	21,103.64
	CHA- Mid County	C. Patridge	034322	1.00	\$	22,178.75
	CHA- Pinellas Park	M. White	031047	1.00	\$	23,620.00
	CHA- St. Petersburg	L. Leckie	005847	1.00	\$	22,178.75
	Nursing supervisor - Tarpon Springs	A. Lunder	003467	0.15	\$	6,601.81
	Nursing supervisor - Clearwater	R. Moreno	029138	0.30	\$	12,905.75
	Nursing supervisor - Mid County	S. Rainford	030719	0.30	\$	12,777.63
	Nursing supervisor - Pinellas Park	D. Lehner	006919	0.30	\$	11,576.75
	Nursing supervisor - St. Petersburg	T. Thompson	003157	0.50	\$	21,173.33
	10% Administrative Cost				\$	17,204.51
Salary and Fringe Lapse 3%				\$	(5,161.44)	
	Total Support Staff				\$	184,091.15
	Other Services Provided					
77-SALGS	County Use of Space in Centers 9 FTES X \$141 a month				\$	6,345.00
77-SCS	Specialty Care Services				\$	875,000.00
77-PCR	Behavioral Health Services for PCHP-Directions				\$	293,750.00
	Behavioral Health Services for MMU/Bayside-Directions				\$	118,750.00
	Vision Services				\$	20,833.33
	Lab Services-Specialty Care				\$	56,000.00
	Drug Assistance Program-MedNet				\$	92,760.83
	Community-Based Diabetic Supplies-St. Petersburg Free Clinic				\$	10,416.67
	Community-Based Diabetic Health Education-St. Petersburg Free Clinic				\$	10,416.67
	Total Other Services				\$	1,484,272.50
	Total Budget Amount				\$	3,783,673.23

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
71-76-PCL	Pinellas County Health Program Medical Encounters		rate		
	Encounters @ \$157.00 (MD/DO)		\$ 157.00	1,600	\$ 251,200.00
	Encounters @ \$133.44 (ARNP)		\$ 133.44	1,785	\$ 238,190.64
	Wound Care/STD @ \$75.00 (RN)		\$ 75.00	28	\$ 2,100.00
	Total PCHP Medical Encounters			3,413	\$ 491,490.64
	Total PCHP Medical Encounters			3,413	\$ 491,490.64
27-PCL	Pinellas County Health Program Dental Encounters		rate		
	Encounters @ \$120 (DDS)		\$ 120.00	2,100	\$ 252,000.00
	Dental Encounters @ \$75 (Hygienist)		\$ 75.00	700	\$ 52,500.00
	Total Primary Care Dental Encounters			2,800	\$ 304,500.00
	Total PCHP Dental Encounters			2,800	\$ 304,500.00
27-PCL	Health Care for the Homeless Dental Encounters		rate		
	Encounters @ \$120 (DDS)		\$ 120.00	375	\$ 45,000.00
	Dental Encounters @ \$75 (Hygienist)		\$ 75.00	70	\$ 5,250.00
	Total HCH Dental Encounters			445	\$ 50,250.00
	Total HCH Dental Encounters			445	\$ 50,250.00
27-PCR	HCH Dental Team				
	Dental Assistant	R. Pupo Hidalgo	041867	1	\$ 30,867.67
	Dental Assistant	S. Peterson	029193	1	\$ 30,868.25
	Hygienist	A. Islami	002373	0.8	\$ 60,486.69
			Subtotal	2.8	\$ 122,222.60
	10% Administrative Cost				\$ 12,222.66
10% Administrative Cost for H80 Funded Position				\$ 11,705.11	
	Total HCH Dental Team			\$ 134,445.26	
27-PCR	Dental Services - Community Dental Team				
	Dentist - OPS	Dr. Boiret	855006	0.40	\$ 35,389.08
	Dentist - OPS	Dr. Gutierrez	952462	0.20	\$ 12,952.92
	Hygienist- OPS	M. Sweeney	029153	1.00	\$ 55,849.50
	Hygienist - OPS	Vacant	952354	0.40	\$ 20,951.00
			Subtotal	2.00	\$ 125,142.50
	10% Administrative Cost				\$ 12,514.65
	Other Expenses (travel, HR cost)				\$ 1,925.00
	PC Denture Lab Expense				\$ 13,083.33
	Homeless Emergency Project (Dental Supplies & Support)				\$ 20,416.67
	Community Dental Clinic (Dental Supplies & Support)				\$ 17,500.00
Gulfcoast Dental Outreach (Dental Supplies and Support)				\$ 11,666.67	
	Total Dental			\$ 202,248.82	
HCH - Bayside Health Clinic	HCH - Bayside Health Clinic				
	OPS Provider / \$50/hr.	L. Bosch	952416	0.10	\$ 4,000.00
	Nurse Practitioner	L. Hicks	082616	0.90	\$ 73,253.09
	Senior Clerk	A. Brooks	006920	1.00	\$ 37,081.33
	Manager	Vacant	029242	1.00	\$ 55,375.25
	Eligibility Assistance Worker	T. Glaze	006506	1.00	\$ 38,614.92
	Nurse-RN	M. Harp	952380	1.00	\$ 39,768.40
	Medical Assistant 2	M. Gomez	029874	1.00	\$ 28,048.77
Nurse Care Coordinator	C. Adams	064332	1.00	\$ 57,372.58	

78-PCR				subtotal	6.90	\$	329,514.34
	Lab Services					\$	5,000.00
	Travel					\$	770.00
	Data Circuit					\$	10,689.58
	NexGen - Vaccine monitoring cost					\$	525.00
	Health Care for the Homeless Conference					\$	5,000.00
	General Training and Conference					\$	1,000.00
	Mid-County Janitorial (1614 hours x \$16.02/hour)			\$ 16.02	1614	\$	25,856.28
	Mid-County Security Guard (2061 hours x \$28.80/hour)			\$ 28.80	2061	\$	59,356.80
	Transportation Assistance (\$500 per month)					\$	3,500.00
	Other Expenses					\$	12,094.78
	10% Administrative Cost					\$	32,951.83
	10% Administrative Cost for H80 Funded Positions					\$	23,597.02
Salary and Fringe Lapse 3%					\$	(9,885.45)	
Total Bayside Health Clinic					\$	499,970.18	
78-MOBMD	HCH-Mobile Medical						
	Registered Nurse	A. Bennett	952532	1.00	\$	39,768.40	
	Supervisor	Vacant	029246	1.00	\$	36,960.00	
			Subtotal	2.0	\$	76,728.40	
	HCH Denture Laboratory Expense				\$	25,666.67	
	Lab Services- MMU				\$	10,500.00	
	Provider Training - CPR				\$	116.00	
	Cell phone - non federal				\$	420.00	
	Other Expenses				\$	4,095.29	
	10% Administrative Cost				\$	7,672.94	
	10% Administrative Cost for H80 Funded Positions				\$	17,153.78	
	Salary and Fringe Lapse 3%				\$	(2,302.28)	
	Total HCH-Mobile Medical				\$	140,050.80	
78-MOBMD	HCH-Street Medicine						
	Nurse Practitioner (\$45 per hour @ x hours)	W. Katz	952472	1.00	\$	67,176.00	
	Registered Nurse (\$38 per hour @ x hours)	R. Abbott	952532	1.00	\$	51,984.00	
	Human Services Analyst (\$25 per hour @ x hours)	M. Thomas	952378	1.00	\$	30,435.00	
			Subtotal	3.0	\$	149,595.00	
	Local and Conference Travel				\$	5,000.00	
	Office Supplies (\$50/mo)				\$	350.00	
	Medical Supplies (\$1,000/mo)				\$	7,000.00	
	Laboratory (\$50/mo)				\$	350.00	
	Cell Phone Service (2 FTEs x \$50/mo)				\$	700.00	
	Mobile Van Professional Cleaning (\$395.32/mo)				\$	2,767.24	
	Mental Health sub contract				\$	44,008.65	
	10% Administrative Cost				\$	14,959.50	
Total HCH-Street Medicine				\$	224,730.39		
77-PCR	QI/QA Team - HCH Program						
	QI Liaison	G. Oster	054452	1.00	\$	42,898.33	
	MMU Care Coordination	C. Ufondu	006504	1.00	\$	45,916.50	
			Subtotal	2.0	\$	88,814.83	
10% Administrative Cost				\$	8,881.98		
Total QI/QA Team - HCH Program				\$	97,696.82		
	Medical Director's Office						

77-PCR	County Medical Director	Vacant	002521	1.00	\$	159,704.42	
	Specialty Contracts	V. Wright	082740	1.00	\$	29,813.00	
	Contract Manager	A. Mitchell	003690	0.80	\$	37,448.25	
	Quality Assurance Coordinator	R. O'Brien	029258	1.00	\$	76,800.50	
	Clinic Volunteer Coordinator	A. Ream	003039	0.50	\$	16,788.33	
	Mid County Center Care Coordinator	C. Levy	029287	1.00	\$	53,037.83	
	Clearwater Center Care Coordinator	Vacant	004367	1.00	\$	40,004.42	
	Pinellas Park Care Coordinator	C. Reinhardt-Schamante	038853	1.00	\$	42,742.58	
	St Pete Care Coordinator	K. Mutter	031054	1.00	\$	40,004.42	
	Tarpon Springs Care Coordinator	Vacant	003467	0.20	\$	10,384.50	
			subtotal	8.5	\$	506,728.25	
	10% Administrative Cost				\$	50,672.43	
	Salary and Fringe Lapse 5%				\$	(15,201.53)	
	Total County Medical Director's Office				\$	542,199.15	
77-PCR	Specialty Referral Services						
	Supervisor	Vacant	068245	1.00	\$	43,216.25	
	Administrative Secretary	Vacant	045827	1.00	\$	38,524.50	
	Support Staff	D. Brown	057465	1.00	\$	31,648.75	
	Support Staff	Vacant	058756	1.00	\$	25,844.00	
	Referral Specialist	D. Sosa	004525	1.00	\$	37,752.75	
	Referral Specialist	B. Coutin	058815	1.00	\$	42,607.83	
	Computer Program Analyst	D. Druyor	006505	1.00	\$	42,041.07	
	Referral team	E. Shrestha	030726	1.00	\$	41,179.83	
	Referral team	R. Thungathurthi	036728	1.00	\$	42,536.67	
				subtotal	6.00	\$	345,351.65
		Office Supplies, Travel, Expenses, etc.				\$	5,542.00
		10% Administrative Cost				\$	34,534.87
	Salary and Fringe Lapse 3%				\$	(10,360.23)	
	Total Specialty Referral Services				\$	385,428.52	
63-SCS	Specialty Claims Services						
	Adjudication and Process Staff	B. Amaravadi	034325	1.00	\$	38,164.00	
	Adjudication and Process Staff	K. Vaughn	004585	1.00	\$	37,539.83	
	Adjudication and Process Staff	D. Prasad	054344	1.00	\$	32,055.33	
	Adjudication and Process Staff	K. Navas	038855	1.00	\$	40,097.75	
	Supervisor- J. Howard	J. Howard	029198	0.10	\$	5,713.17	
				subtotal	4.10	\$	153,570.08
		Other Expenses				\$	4,841.67
	10% Administrative Cost				\$	15,356.71	
	Salary and Fringe Lapse 3%				\$	(4,607.10)	
	Total Specialty Claims Services				\$	169,161.36	
77-PCR	Primary Contract Support Staff						
	CHA- Tarpon Springs	A. Blow	029157	1.00	\$	25,104.33	
	CHA- Clearwater	M. Colon	003746	1.00	\$	29,545.10	
	CHA- Mid County	C. Patridge	034322	1.00	\$	31,050.25	
	CHA- Pinellas Park	M. White	031047	1.00	\$	33,068.00	
	CHA- St. Petersburg	L. Leckie	005847	1.00	\$	31,050.25	
	Nursing supervisor - Tarpon Springs	A. Lunder	003467	0.15	\$	9,242.54	
	Nursing supervisor - Clearwater	R. Moreno	029138	0.30	\$	18,068.05	
Nursing supervisor - Mid County	S. Rainford	030719	0.30	\$	17,888.68		

	Nursing supervisor - Pinellas Park	D. Lehner	006919	0.30	\$	16,207.45
	Nursing supervisor - St. Petersburg	T. Thompson	003157	0.50	\$	29,642.67
	10% Administrative Cost				\$	24,086.43
	Salary and Fringe Lapse 3%				\$	(7,226.02)
	Total Support Staff				\$	257,727.72
	Other Services Provided					
77-SALGS	County Use of Space in Centers 9 FTEs X \$141 a month				\$	8,883.00
77-SCS	Specialty Care Services				\$	1,225,000.00
77-PCR	Behavioral Health Services for PCHP-Directions				\$	411,250.00
	Behavioral Health Services for MMU/Bayside-Directions				\$	166,250.00
	Vision Services				\$	29,166.67
	Lab Services-Specialty Care				\$	78,400.00
	Drug Assistance Program-MedNet				\$	129,865.17
	Community-Based Diabetic Supplies-St. Petersburg Free Clinic				\$	14,583.33
	Community-Based Diabetic Health Education-St. Petersburg Free Clinic				\$	14,583.33
	Total Other Services				\$	2,077,981.50
	Total Budget Amount				\$	5,577,881.15

Pinellas County Human Services: Enhanced Primary Care - Interlocal

H80 Budget FY 23-24- October 1, 2023 - February 29,2024

10/27/2023

To: Abigail Stanton, Contract Manager, Human Services

\$ 340,176.33

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	HCH - Bayside Health Clinic				
	OPS Provider- \$50/hr.	L. Bosch	952416	0.10	\$ 1,826.10
	Nurse Practitioner	C. Odonohoe	002224	1.00	\$ 45,472.86
	Nurse-LPN	O. Perez-Hernandez	045691	1.00	\$ 26,434.25
	Nurse-RN	M. Harp	952380	1.00	\$ 31,406.00
	Medical Assistant	C. Smith	029281	1.00	\$ 28,308.17
	Human Services Analyst	A. Hossley	051151	1.00	\$ 17,759.72
			Subtotal	5.10	\$ 151,207.09
	Lab Services				\$ 13,400.11
	Provider Training - CPR				\$ 300.00
	Travel				\$ 150.00
	Office Supplies				\$ 614.60
	Medical Supplies				\$ 12,500.00
	Cell phone				\$ 666.67
	Total Bayside Health Clinic			\$ 178,838.47	
78-MOBMD	HCH-Mobile Medical				
	Nurse Practitioner	L. Fitzgerald	058749	1.00	\$ 45,179.74
	Nurse-LPN	L. Feldhouse	031048	1.00	\$ 21,675.23
	Support Staff/Driver	C. Wittstruck	029229	1.00	\$ 20,967.16
			Subtotal	3.0	\$ 87,822.13
	Office Supplies				\$ 991.74
Medical Supplies				\$ 5,024.00	
	Total HCH-Mobile Medical			\$ 93,837.87	
27-PCR	HCH Dental Encounters		rate		
	HCH Dental Encounters @ \$120 (DDS) - H80 Grant Funded		\$ 120.00	500	\$ 60,000.00
	HCH Dental Encounters @ \$75 (Hygienist) - H80 Grant Funded		\$ 75.00	100	\$ 7,500.00
	Total HCH Dental Encounters			600	\$ 67,500.00
	Total Budget Amount			\$ 340,176.33	

Pinellas County Human Services: Enhanced Primary Care - Interlocal

H80 Budget FY 23-24- March 1, 2024 - September 30, 2024

10/27/2023

To: Abigail Stanton, Contract Manager, Human Services

\$ 559,895.00

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget	
78-PCR	HCH - Bayside Health Clinic					
	Nurse Practitioner	C. Odonohoe	002224	1.00	\$ 88,010.73	
	Nurse-LPN	O. Perez-Hernandez	045691	1.00	\$ 45,447.60	
	Family Support Worker	E. Grace	029279	1.00	\$ 29,719.67	
	Medical Assistant 1	C. Smith	029281	1.00	\$ 39,631.43	
	Human Services Analyst	A. Hossley	051151	1.00	\$ 33,160.75	
				Subtotal	5.00	\$ 235,970.18
	Lab Services-Bayside Health Clinic				\$ 17,645.83	
	Provider Training - CPR				\$ 270.67	
	Office Supplies				\$ 1,210.42	
	Medical Supplies				\$ 7,032.61	
	Cell phone				\$ 933.33	
	Total Bayside Health Clinic				\$ 263,063.04	
78-MOBMD	HCH-Mobile Medical					
	Nurse Practitioner	L. Fitzgerald	058749	1.00	\$ 87,467.85	
	Nurse-LPN	L. Feldhouse	031048	1.00	\$ 44,707.25	
	Support Staff/Driver	C. Wittstruck	029229	1.00	\$ 39,362.75	
				Subtotal	3.0	\$ 171,537.85
	Office Supplies				\$ 1,210.42	
Medical Supplies				\$ 7,032.61		
	Total HCH-Mobile Medical				\$ 179,780.88	
27-PC	HCH Dental Staff					
	Dentist	Dr. Gatons	003587	1.00	\$ 117,051.08	
	Total HCH Budget				\$ 117,051.08	
	Total Budget Amount				\$ 559,895.00	

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget	
78 MOBMD / 27 PCR22	AMERICAN RESCUE PLAN - HCH-STREET MEDICINE NO COST EXTENSION (October 1, 2023 -MARCH 31, 2024)					
	Nurse Practitioner (\$45 per hour)	W. Katz	952472	1.00	\$ 41,977.36	
	Registered Nurse (\$38 per hour)	R. Abbott	952532	1.00	\$ 32,948.50	
	Human Services Analyst (\$25 per hour)	M. Thomas	952378	1.00	\$ 18,457.56	
	OPS Dentist (\$65 per hour)	C. Boiret	085506	0.40	\$ 23,283.00	
	OPS Hygienist (69,113.46 x 0.4 FTE X 5 months)	A. Islami	002373	0.40	\$ 16,955.31	
		Subtotal		Subtotal	3.8	\$ 133,621.73
	Local and Conference Travel				\$ 500.00	
	Office Supplies				\$ 250.00	
	Medical / Dental Supplies				\$ 7,500.00	
	Laboratory				\$ 250.00	
	Cell Phone Service				\$ 1,000.00	
	MiFi Services				\$ 180.25	
	Dental Van and Equipment Maintenance				\$ 317.87	
	Dental Van Fuel				\$ 470.00	
	Mobile Van Professional Cleaning				\$ 1,976.60	
	Mental Health sub contract				\$ 30,226.70	
10% Administrative Cost				\$ 13,362.17		
	Total HCH-STREET MEDICINE				\$ 189,655.32	

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	IBHS GRANT (October 1, 2023 - September 30, 2024)				
	Contractual Mental Health Services				\$ 167,000.00
	Total IBHS Grant				\$ 167,000.00

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	HIV PREVENTION GRANT (October 1, 2023 - September 30, 2024)				
	Supplies				\$ 10,000.00
	HIV Testing				\$ 12,149.33
	HIV Contractual				\$ 140,262.67
	Total HIV Grant				\$ 162,412.00

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	HYPERTENSION GRANT (October 1, 2023 - September 30, 2024)				
	Quality / Data Analyst (0.25 FTE to Hypertension Grant)	G. Oster		0.25	\$ 7,660.42
	Blood Pressure Monitoring Devices				\$ 13,039.99
	10% Administrative Cost				\$ 766.04
	Total Hypertension Grant				\$ 21,466.45

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	UDS+ Supplemental Funding (OCTOBER 1, 2023 - MARCH 31, 2024)				
	Registered Nurse (Oct 23 - Dec 23)	D. Chavez Lopez	952444	1.00	\$ 16,000.00
	Medical Supplies and Equipment				\$ 2,073.39
	Cell Phone Service (\$43 per month)				\$ 258.00
	10% Administrative Cost				\$ 1,600.00
	Total UDS+				\$ 19,931.39

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	EXPANDING COVID-19 VACCINATION FUNDING (ECV) (October 1, 2023 - DECEMBER 31, 2023)				
	Human Services Program Specialist (OPS 280 hours at \$20/hr + 40% fringe)	Vacant	952445	1.0	\$ 7,840.00
	Registered Nurse (OPS 416 hours x \$35/hour + 15% fringe)	D. Chavez-Lopez	952444	0.8	\$ 16,744.00
	Background Screening (1 FTE x \$38/FTE)				\$ 35.00
	Drug Screening (1 FTE x \$35/FTE)				\$ -
	Local Travel (1 FTE 80 miles/month x 3 months x \$0.445 per mile)				\$ 106.80
	Medical Supplies (\$500 per mo x 3 months)				\$ 1,500.00
	Office and General Supplies (\$100 per month x 3 months)				\$ 300.00
	Patient Education Materials				\$ 900.00
	Cell Phone (2 FTEs at \$89 per month x 3 months)				\$ 534.00
	Client Assistance Items (transportation assistance and hygiene items)				\$ 9,193.15
	10% Administrative Cost				\$ 2,458.40
	Total ECV				\$ 39,611.35

Coding	Description	Name	Rate/PSN	Enc/FTE	Budget
78-PCR	BRIDGE ACCESS PROGRAM (October 1, 2023 - DECEMBER 31, 2024)				
	Registered Nurse (OPS 640 hours x \$35/hour + 15% fringe)	TBD	TBD	1.0	\$ 25,760.00
	Background Screening (1 FTE x \$38/FTE)				\$ 38.00
	Drug Screening (1 FTE x \$35/FTE)				\$ 35.00
	Local Travel (1 FTE 80 miles/month x 10 months x \$0.445 per mile)				\$ 356.00
	Medical Supplies (\$179 per mo x 10 months)				\$ 1,790.00
	Office and General Supplies (\$50 per month x 10 months)				\$ 500.00
	Cell Phone (1 FTEs at \$50 per month x 10 months)				\$ 500.00
	10% Administrative Cost				\$ 2,577.00
	Total Bridge Access				\$ 31,556.00