

**FY 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Supplemental Funding
for Health Centers Budget Narrative and Personnel Justification Table**

Budget Justification Narrative	12 Month Funding Period (4/1/2020 – 3/31/2021)	
	Federal	Non-Federal
EXPENSES: <i>Object class totals should be consistent with those presented in the Federal Object Class Categories Form.</i>		
PERSONNEL		
TOTAL PERSONNEL	-	-
FRINGE BENEFITS		
Health Insurance	-	-
Retirement	-	-
Medicare	-	-
Other Allocated Benefits	-	-
TOTAL FRINGE BENEFITS	-	-
TRAVEL - The budget should reflect expenses associated with consultant travel and travel for staff or providers to attend trainings. List travel costs according to local and long distance travel. For local travel, include the mileage rate, number of miles, reasons for travel, and staff traveling.		
TOTAL TRAVEL	-	-
EQUIPMENT - List equipment costs and provide justification under the program's goals. Equipment means tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost which <u>equals or exceeds</u> the lesser of the capitalization level established by the non-federal entity for financial statement purposes, or \$5,000.		
TOTAL EQUIPMENT	-	-
SUPPLIES – List the items necessary for implementing the proposed project. Equipment items that are <u>less than</u> \$5,000 per unit should be included here.		
Personal Protective Equipment PPE to prevent COVID-19 exposure	\$50,144	-
OCHIN/Zoom Maintenance Enhance our EHR (OCHIN Epic) and Capability to perform Zoom Telehealth consults with patients	\$1,120	-
Web Cameras (\$60/ea x 100) Be able to perform Telehealth video consults with our patients through Zoom	\$6,000	-
Pop-up Tents (\$1,000/ea x 5) Pop-up tents to assist patients in our parking lot, and help with directing to our Medical Mobile Shelter	\$5,000	-
Flip Phones (\$20/ea x 5) Mobile Medical Shelter, Screener/Greeter MA and patients without phones who need to make appointments	\$100	-
Bluetooth Speakers (\$130+ tax/ea x 3) Speakers for our Medical Mobile Shelter interpretation to adhere to distancing guidelines	\$420	-
Monthly Phone Plans (\$25/ea x 32); Through March 2021 Plans to support ongoing flip and county cell phones	\$8,000	-
Laptops (\$1800/ea x 32) To support essential staff telecommuting to maintain social distancing	\$57,600	-
Software for Laptops (\$400/ea x 32) Software for laptops to support essential staff telecommuting to maintain social distancing	\$12,800	-
County Cell Phones (\$20/ea x 27) To support making and receiving phones calls from patients by telecommuting personnel	\$540	-
TOTAL SUPPLIES	\$141,724	-

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CONTRACTUAL - Provide a clear explanation as to the purpose of each contract, how the costs were estimated, and the specific contract deliverables. Each applicant is responsible for ensuring that its organization has in place an established and adequate procurement system with fully developed written procedures for awarding and monitoring contracts.		
Medical Registry – Registered Nurse – Through December 2020; 1.0 FTE; \$62.80/hr Back-fill for staff RN testing patients in the Mobile Medical Shelter. This will be paid for after exhausting 11 weeks of COVID Supplemental Grant funds.	\$62,800	-
Medical Registry – Registered Nurse – Through December 2020; 1.0 FTE; \$62.80/hr Back-fill for staff RN conducting phone triage for COVID testing. This will be paid for after exhausting 11 weeks of COVID Supplemental Grant funds.	\$62,800	-
Temp Agency – 7 Office Assistants – 1040 Hours Each; \$20.00/hr Hiring Temporary Office staff to assist as backfill for staff out due to CCFRA or other leave	\$145,600	-
Medical Registry – 2 Medical Assistant – Through August 2020; 2.0 FTE \$33.29/hr To fill vacant positions.	\$31,958	-
Medical Registry – 2 Medical Assistant – Through March 2021; 2.0 FTE; \$33.29/hr To assist as backfill for staff out due to CCFRA or other leave.	\$111,854	-
Medical Registry – Physician’s Assistant – Through March 2021, 0.1 FTE; \$156/hr To work in our Mobile Medical Shelter one afternoon per week.	\$22,464	-
Security Officers; Through March 2021; \$12,000/month 24 Hours Security is needed for our Mobile Medical Shelter.	\$144,000	-
TOTAL CONTRACTUAL	\$581,476	-
OTHER - Include all costs that do not fit into any other category and provide an explanation of each cost.		
TOTAL OTHER	-	-
TOTAL DIRECT CHARGES (Sum of all TOTAL Expenses)	\$723,200	-
	-	-
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	\$723,200	-