

FY 2020-2021 Coronavirus Supplemental Funding for Health Centers

Southern Nevada Community Health Center

Budget Narrative

RESPOND

Supplies **\$40,813**

<u>EXPENSE CLASSIFICATION: Supplies</u>			
Medical Supplies	Quantity	Cost	Total
Medical supplies -Coronavirus Testing Kits	120	\$49.95	\$5,994
Medical supplies -Coronavirus Testing Kits	3929	\$5.60	\$22,002
Medical supplies - Personal Protective Equipment (PPE) medical supplies for responding to the COVID-19 pandemic:			
Gowns - Boxes	50	97.24	\$4,862
N95 Masks - Boxes	212	25.64	\$5,436
Shoe coverings - Boxes	201	12.53	\$2,519
Supplies Total			\$40,813

SNCHC will purchase testing kits and personal protective equipment (PPE) for health center personnel and infected patients, including National Institute for Occupational Safety and Health (NIOSH)-approved N95 respirators for health center personnel. Other PPE to be purchased includes Isolation Gowns and Shoe Coverings for responding to the COVID-19 pandemic. Due to the global pandemic, COVID-19 (Coronavirus), the State of Nevada is currently operating under both a federal and a state mandated state of emergency. In order to assist our community with ongoing efforts to properly diagnose and treat as many patients as possible, it is vitally important for us to receive Coronavirus testing kits. Our ability to effectively assist our community depends on acquiring test kits as quickly as possible. Distribution of the tests will help improve the local capacity to detect and respond to COVID-19. The CDC 2019 novel coronavirus test is intended for use with upper and lower respiratory specimens collected from people who meet CDC criteria for COVID-19 testing. Personal protective equipment is necessary to protect the safety of our healthcare workers and to help prevent further spread of the virus.

Travel **\$0**

Equipment **\$0**

RESPOND

Other **\$5,001**

<u>EXPENSE CLASSIFICATION: Other</u>	<u>Month</u>	<u>Cost</u>	
Building space rental	3	\$1,667	\$5,001
Other Total			\$5,001

SNCHC has repurposed and rented one (1) emergency scope site (All Saints Episcopal Church) to maintain primary care service in the context of COVID-19 and ongoing needs of the patient population, including providing Telehealth, Outreach/Education, and Case Management Services. In order to assist our community with ongoing efforts to properly diagnose and treat as many patients as possible, it is vitally important for us to help members of the community who are being affected by the Coronavirus pandemic.

RESPOND

Contractual **\$4,650**

<u>EXPENSE CLASSIFICATION: Contractual</u>	<u>Month</u>	<u>Cost</u>	
Eclinical Works tele-health contract - Frequent provider usage (12 providers/\$100 per mos for 3	3	1200	\$3,600
Eclinical Works tele-health contract - Non-Frequent provider usage (7 providers x 50 per month	3	350	\$1,050
Total Contractual			\$4,650

SNCHC will increase its capacity for patient triage, testing and assessment of symptoms, including by telephone, text monitoring systems, or videoconference through enhanced telephone triage capacity, and digital applications.

- A) To achieve this activity, SNCHC will provide patient triage and care in an external clinic to be able to separate sick and well clinics for those that are seeking COVID-19 testing;
- B) To offer and provide telehealth services to all FQHC patients where it is appropriate;
- C) Enhance our EHR capacity to enable videoconferencing and text monitoring systems through the patient portal for enhanced education, triage efforts, and assessment;
- D) SNCHC will partner with external providers and provide Point of Care (POC-ID NOW) testing, IgM/IgG serological testing, and facilitation of care for any COVID-19 positive patient.

Indirect Costs **\$0**

Total **\$50,464**

Southern Nevada Community Health Center

FY 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Supplemental Funding for Health Centers

Budget Narrative and Personnel Justification Table

CARES funds are one-time (not ongoing) resources for the detection of coronavirus and/or the prevention, diagnosis, and treatment of COVID-19, including maintaining or increasing health center capacity and staffing levels during a coronavirus-related public health emergency.

Object Class Category: Maintain and Increase Capacity to provide comprehensive primary healthcare	Federal Requested CARES funding to support line item
PERSONNEL	
FQHC Operations Officer (0.30 FTE)	\$40,230
Billing Specialist (1.0 FTE)	██████
Medical Coding Specialist (1.0 FTE)	██████
Medical Assistant (1.0 FTE)	██████
Information and Referral Specialist (1.0 FTE)	██████
TOTAL PERSONNEL	\$260,214

Staffing Profile: 4.30 FTE will be funded under this grant. The 4.30 FTE federal funded positions are broken down as follows: Under Administration, this includes Alfred McGugin, the .30 FTE FQHC Operations Officer who supervises all division and project operations, reporting, data collection, and serves as a liaison with the SNCHC Board. Under Billing, there is Candist Wilson, 1.0 FTE Billing Specialist, and Tonia Plair, 1.0 FTE Medical Coding Specialist, both provide financial and billing services for the Health District. Under Medical, Liliana Dominguez, a 1.0 FTE Medical Assistant, provides medical, administrative and clinical services for SNCHC. Under Primary Medical Care, a vacant 1.0 FTE Information and Referral Specialist will coordinate referral services for SNCHC providers and contract providers and linkage to resources from other service agencies to our clients.

Total Salaries: \$260,214

FRINGE BENEFITS:

Object Class Category: Maintain and Increase Capacity to provide comprehensive primary healthcare	Federal Requested CARES funding to support line item
FRINGE BENEFITS	
FICA @ 1.45%	\$3,773
Health Insurance @ 11.55%	\$30,054
Retirement @ 29.25%	\$76,113
TOTAL FRINGE BENEFITS	\$109,940

The fringe benefit rate for the SNCHC personnel is 42.25%. Benefits included are: Medical/Dental and Vision at 11.55%, Retirement at 29.25%, FICA - State Unemployment, Disability and Workers Compensation at 1.45%.

Total Fringe Benefits: \$109,940

EQUIPMENT:

Equipment - Response – Detect, prevent, diagnose, and treat COVID-19	Federal Requested CARES funding to support line item
Network Switches (2 switches at \$5,210)	\$10,420
TOTAL EQUIPMENT	\$10,420

All the equipment costs are funded by Federal Resources.
IT Equipment consisting of 2 network switches at \$5,210 each.

Total Equipment \$10,420

SUPPLIES:

Object Class Category: Safety – Health Centers are safe for staff and patients	Federal Requested CARES funding to support line item
SUPPLIES	
Medical / surgical masks (64 boxes @ \$33.96)	\$2,173
N95 Masks (30 boxes @ \$29.75)	\$893
Face shields (102 boxes @ \$7.50)	\$765
Wipes, Sani-Cloth (125 boxes @ \$5.83)	\$729
Gloves, examination, nitrile, powder-free, large, medium, small, non-sterile, single use (100 boxes @ \$9.52)	\$952
Hand sanitizer (702 boxes @ \$2.65)	\$1,860
Protective Isolation Gowns (10 boxes @ \$97.22)	\$972

Object Class Category: Response – Detect, prevent, diagnose, and treat COVID-19	Federal Requested CARES funding to support line item
IT Network supplies and peripherals	\$17,080
TOTAL SUPPLIES	\$25,424

All the Supplies are funded by Federal Resources.

Medical supplies for the SNCHC are budgeted as follows: \$2,173 for medical/surgical masks at 64 boxes @ \$33.96 each, \$893 for N95 masks at 30 boxes @ \$29.75 each, \$765 for face shields at 102 boxes @ \$7.50 each, \$729 for wipes, Sani-Cloth at 125 boxes @ \$5.83 each, \$952 for gloves, examination, nitrile, powder-free, large, medium, small, non-sterile, single use at 100 boxes @ \$9.52 each, \$1,860 for hand sanitizer at 702 boxes @ \$2.65 each, \$972 for protective isolation gowns at 10 boxes @ \$97.22 each, \$17,080 for network supplies and peripherals for IT Department, including IT Network Supplies (4 WIFI units @ \$725), IT Network Licenses (4 WIFI units @ \$225), Connectors for fiber connections at 2 units @ \$250 each, IT Network Peripherals (4 @ \$2,300), Meraki MS250-48FP Enterprise License and Support at 2 units @ \$885 each, Meraki 1025WAC PSU at 2 units @ \$905.

Total supplies \$25,424

CONTRACTUAL:

CONTRACTUAL - Response – Detect, prevent, diagnose, and treat COVID-19	Federal Requested CARES funding to support line item
Food Service – meals for hospitalized patients in Isolation Facility (6 months @ \$12,750)	\$76,500
Linen/Laundry Service for Isolation Facility (6 @ \$2,000)	\$12,000
Porta Potty Service (4 @ \$2,125.50)	\$8,502
TOTAL CONTRACTUAL	\$97,002

All of the Contractual costs are funded by Federal Resources.

Food Services at \$12,750 per month @ 6 months for a total of \$76,500, Linen/Laundry Postage at \$2,000 per month for 6 months for a total of \$12,000, Porta Potty Services at \$2,125.50 per month for 4 months for a total of \$8,502. All of these costs are based on expected expenditures for the SNCHC program. The SNCHC Program is currently working with multiple external community partners for potential new enabling services programs and contracts that will possibly start in the next year. In addition, the plans of the program include expanding services that will fill in the gap in services, including increasing dental services for clients. The program anticipates additional contracts with other community partners to fulfill other service gaps.

Total Contracts \$97,002

OTHER- Safety- Health Centers are safe for staff and patients, Response – Detect, prevent, diagnose, and treat COVID-19, Maintain and increase capacity to provide comprehensive primary health care	

TOTAL OTHER	\$0
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Total Other: \$0

INDIRECT COSTS <i>Include only if your organization has a negotiated indirect cost rate or has previously claimed a de minimus rate of 10% of modified total direct costs</i>	
TOTAL INDIRECT COSTS	\$0

No Indirect Costs.

TOTAL BUDGET	\$503,000
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Personnel Justification Table

Personnel costs for all direct hire staff and contractors to be supported by CARES funding.

Name	Position Title	Base Salary	Adjusted Annual Salary*	FTE to Support CARES Activities	Federal Amount Requested
Alfred McGugin	FQHC Operations Officer	██████	N/A	0.30	\$40,229
Candist Wilson	Billing Specialist	██████	N/A	████	██████
Tonia Plair	Medical Coding Specialist	██████	N/A	████	██████
Liliana Dominguez	Medical Assistant	██████	N/A	████	██████
Vacant	Information and Referral Specialist	██████	N/A	████	██████
TOTAL				4.30 FTE	\$260,214

*Use this column only when the salary is over the limitation of \$192,300.

Southern Nevada Community Health Center

FY 2020 Expanding Capacity for Coronavirus
Testing (ECT) Supplemental Funding for
Health Centers

Budget Narrative and Personnel Justification Table

ECT funds are one-time (not ongoing) resources to help you purchase, administer, and expand capacity for testing to monitor and suppress COVID-19 in your community. You will use ECT funds to support a wide-range of testing and testing-related in-scope activities that may change as COVID-19 needs evolve within your community.

PERSONNEL:

Object Class Category: Maintain and Increase Capacity to provide comprehensive primary healthcare	Federal Requested CARES funding to support line item
PERSONNEL	
FQHC Operations Officer (0.30 FTE)	\$40,229
TOTAL PERSONNEL	\$40,229

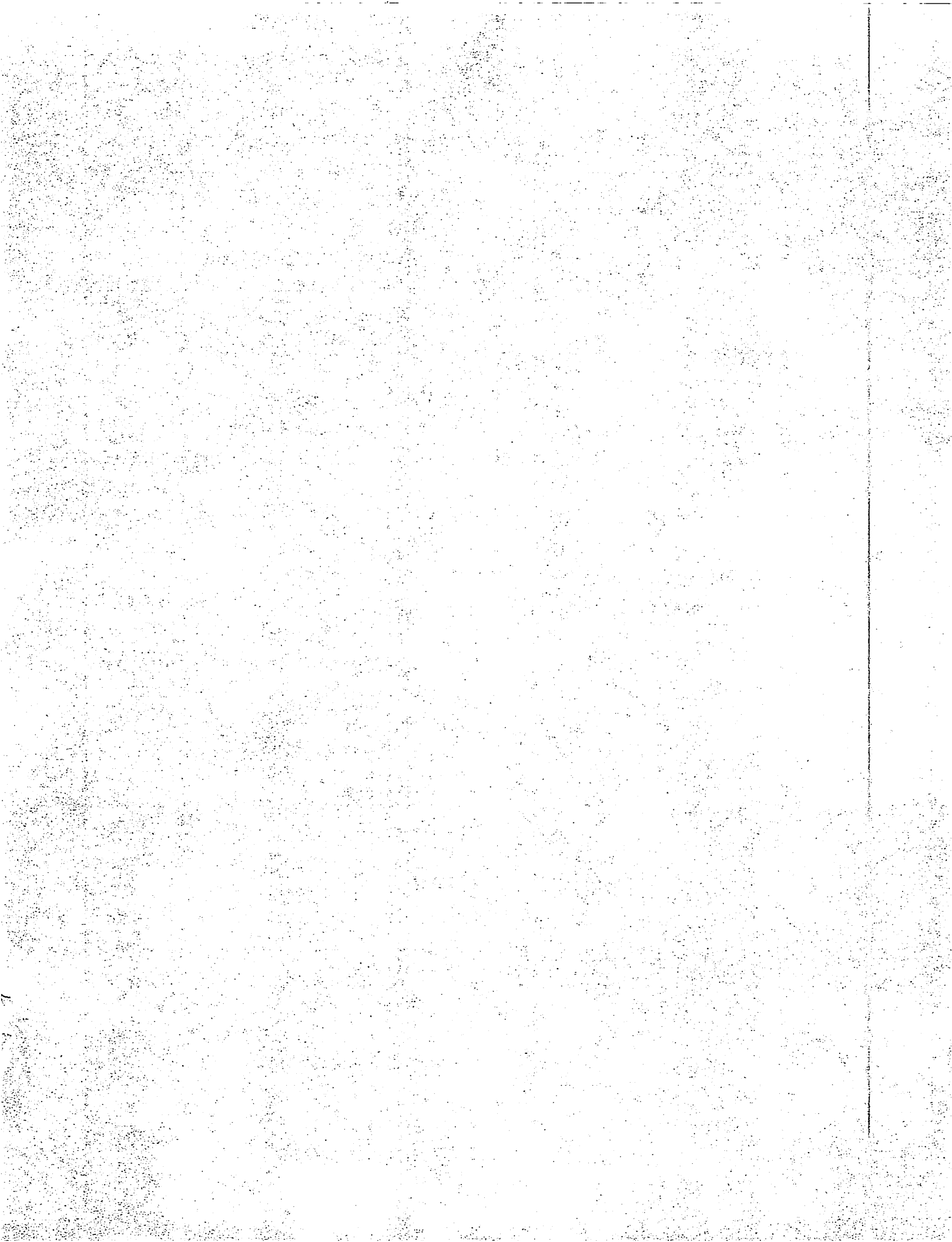
Staffing Profile: 0.30 FTE will be funded under this grant @ ██████ x .30 FTE = \$40,229. The 0.30 FTE federal funded positions are broken down as follows: Under Administration, this includes Alfred McGugin, the .30 FTE FQHC Operations Officer who supervises all division and project operations, reporting, data collection, and serves as a liaison with the SNCHC Board.

Total Personnel: \$40,229

FRINGE BENEFITS:

Object Class Category: Maintain and Increase Capacity to provide comprehensive primary healthcare	Federal Requested CARES funding to support line item
FRINGE BENEFITS	
FICA @ 1.45% x \$40,229	\$ 583
Health Insurance @ 11.55% x \$40,229	\$ 4,647
Retirement @ 29.25% x \$40,229	\$11,767
TOTAL FRINGE BENEFITS	\$16,997

The fringe benefit rate for the SNCHC personnel is 42.25%. Benefits included are: Medical/Dental and Vision at 11.55% @ \$40,229 = \$4,647, Retirement at 29.25% @ \$40,229 = \$11,767, FICA - State Unemployment, Disability and Workers Compensation at 1.45% @ \$40,229 = \$583.



Total Fringe Benefits: \$16,997

SUPPLIES:

Object Class Category: Purchase - Safety – Health Centers are safe for staff and patients	Federal Requested CARES funding to support line item
SUPPLIES	
Antibody testing kits – 1,954 @ \$10.00 ea.	\$19,540
TOTAL SUPPLIES	\$19,540

SNCHC will purchase testing kits and Meridian temperature verification Kiosks for health center personnel and patients. Antibody testing kits – 1,954 @ \$10.00 ea. = \$19,540. Due to the global pandemic, COVID-19 (Coronavirus), the State of Nevada is currently operating under both a federal and a state mandated state of emergency. In order to assist our community with ongoing efforts to properly diagnose and treat as many patients as possible, it is vitally important for us to receive Coronavirus testing kits. Our ability to effectively assist our community depends on acquiring test kits. Tests will help improve the local capacity to detect and respond to COVID-19. The CDC 2019 novel coronavirus test is intended for use with upper and lower respiratory specimens collected from people who meet CDC criteria for COVID-19 testing. Temperature verification Kiosks are necessary to protect the safety of our healthcare workers and to help prevent further spread of the virus.

Total supplies \$19,540

EQUIPMENT:

Object Class Category: Response – Detect, prevent, diagnose, and treat COVID-19	Federal Requested CARES funding to support line item
EQUIPMENT	
None	
TOTAL EQUIPMENT	\$0

Total equipment \$0

CONTRACTUAL:

CONTRACTUAL - Response – Detect, prevent, diagnose, and treat COVID-19	Federal Requested CARES funding to support line item
Temporary Staffing Services @ 12 months x \$13,214.45	\$158,573
TOTAL CONTRACTUAL	\$158,573

All of the Contractual costs are funded by Federal Resources.

Temporary Staffing Services at \$13,214.45 per month @ 12 months for a total of \$158,573. These costs are based on expected expenditures for the SNCHC program to treat patients that need care from COVID-19 medical conditions.

Total Contractual: \$158,573

INDIRECT COSTS:

INDIRECT COSTS <i>Include only if your organization has a negotiated indirect cost rate or has previously claimed a de minimus rate of 10% of modified total direct costs</i>	
TOTAL INDIRECT COSTS	\$0

Total Indirect Costs: \$0

TOTAL BUDGET	\$235,339
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Personnel Justification Table

Personnel costs for all direct hire staff and contractors to be supported by CARES funding.

Name	Position Title	Base Salary	Adjusted Annual Salary*	FTE to Support CARES Activities	Federal Amount Requested
Alfred McGugin	FQHC Operations Officer		N/A	0.30	\$40,229
TOTAL				0.30 FTE	\$40,229

*Use this column only when the salary is over the limitation of \$192,300.