

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

DY13 - Comprehensive Teen Pregnancy Prevention

Cost Center

Internal Order 83600000xxx

GL	ESTIMATED REVENUES	FY24 Budget
4502280	Contributions from other agencies	564,715
Total Estimated Revenues		564,715

APPROPRIATIONS		
1	5101010	Regular Salaries 69,809
1	5101050	Language Skill Pay
2	5103005	FICA & Medicare Expense 5,525
2	5103010	Life Insurance 72
1	5103035	Personal Leave Buy Back 2,416
1	5103056	Transportation Allowance
2	5105010	Retirement Expense Civilian TMRS 9,223
2	5170040	Civilian Active Healthcare Assessment 8,856
6	5201025	Education - Classes 5,000
5	5201040	Fees to Professional Contractors 442,000
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications 1,835
6	5203050	Membership Dues and Licenses 500
6	5203060	Binding Printing and Reproduction 5,823
3	5203090	Transportation Fees 1,200
6	5205010	Mail and Parcel Post 100
6	5205020	Rental of Office Equipment 2,476
3	5207010	Travel-Official 1,000
4	5302010	Office Supplies 1,000
4	5304005	Clothing and Linen Supplies
6	5304010	Food 879
4	5304040	Chemicals Medical and Drugs
4	5304050	Tools Apparatus and Accessories
4	5304075	Computer Software
4	5304080	Other Commodities 7,000
6	5403040	Cellular Phone Service
6	5403510	Wireless Data Communications
8	5406530	Indirect Costs
6	5407032	DW Other
4	5501000	Capital Outlay<5000 - Computer Equipment
4	5501065	Capital Outlay<5000 Furniture & Fixtures
Total Appropriations		564,715
		0

Category	FY24 Budget
1 Personnel	72,225
2 Fringe Benefits	23,677
3 Travel	2,200
4 Supplies	8,000
5 Contractual	442,000
6 Other	16,613
7 Equipment	-
Direct Budget	564,715
8 Indirect Cost	-
Total Budget	564,715

Personnel Complement

Positions	FY23	+ / -	FY24
36-0997-SR MANAGEMENT COORDINATOR	1	0	1
Total	1	1	1

Medicaid Waiver 1115
Budget for Period: 10/01/2023 to 9/30/2024
Cost Center 3601140000
Internal Order 836000000xxx
DY13 - Community Based Diabetes Prevention

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	879,637
	Total Estimated Revenues	879,637

APPROPRIATIONS

1	5101010	Regular Salaries	403,363
1	5101050	Language Skill Pay	2,460
2	5103005	FICA & Medicare Expense	31,982
2	5103010	Life Insurance	53,387
1	5103035	Personal Leave Buy Back	12,244
1	5103056	Transportation Allowance	
2	5105010	Retirement Expense Civilian TMRS	418
2	5170040	Civilian Active Healthcare Assessment	64,649
6	5201025	Education - Classes	26,985
5	5201040	Fees to Professional Contractors	242,750
5	5202010	Temporary Services	
5	5202020	Contractual Services	
5	5202025	Other Contractual Services	
6	5203040	Advertising and Publications	10,000
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	2,000
3	5203090	Transportation Fees	3,000
6	5205010	Mail and Parcel Post	1,500
6	5205020	Rental of Office Equipment	500
3	5207010	Travel-Official	2,500
4	5302010	Office Supplies	2,000
4	5304005	Clothing and Linen Supplies	
6	5304010	Food	1,500
4	5304040	Chemicals Medical and Drugs	
4	5304050	Tools Apparatus and Accessories	
4	5304075	Computer Software	
4	5304080	Other Commodities	9,000
8	5406530	Indirect Costs	
6	5407032	DW Other	6,000
4	5501000	Capital Outlay<5000 - Computer Equip	3,400
	Total Appropriations		879,637.00
			(0.00)

Category		FY24 Budget
1	Personnel	\$ 418,066
2	Fringe Benefits	150,436
3	Travel	5,500
4	Supplies	14,400
5	Contractual	242,750
6	Other	48,485
7	Equipment	-
Total Direct		\$ 879,637
8	Indirect Cost	-
Total Budget		\$ 879,637

Personnel Complement

<u>Title</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
36-0999-SR MANAGEMENT ANALYST	1		1
36-0046-MANAGEMENT ANALYST	1	1	2
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0288-REGISTERED DIETICIAN	1	(1)	0
36-0282-HEALTH PROGRAM SPECIALIST	4		4
36-0997-SR MANAGEMENT COORDINATOR	1		1
Totals	9	0	9

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Cost Center 3619010009

Internal Order 836000000xxx

DY13 - Targeted Neighborhood Transformation for Obesity Prevention

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	945,608
Total Estimated Revenues		945,608

<u>APPROPRIATIONS</u>			
1	5101010	Regular Salaries	621,929
1	5101050	Language Skill Pay	1,200
2	5103005	FICA & Medicare Expense	48,989
2	5103010	Life Insurance	640
1	5103035	Personal Leave Buy Back	17,250
1	5103056	Transportation Allowance	
2	5105010	Retirement Expense Civilian TMRS	81,776
2	5170040	Civilian Active Healthcare Assessment	106,272
6	5201025	Education - Classes	4,000
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	
5	5202020	Contractual Services	2,000
5	5202025	Other Contractual Services	3,000
6	5203040	Advertising and Publications	15,616
6	5203050	Membership Dues and Licenses	1,000
6	5203060	Binding Printing and Reproduction	3,000
3	5203090	Transportation Fees	10,000
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
6	5206010	Rental of Facilities	3,000
3	5207010	Travel-Official	5,000
6	5208530	Alarm and Security Services	
4	5302010	Office Supplies	
4	5304005	Clothing and Linen Supplies	1,000
6	5304010	Food	10,000
4	5304040	Chemicals Medical and Drugs	
4	5304050	Tools Apparatus and Accessories	
4	5304075	Computer Software	
4	5304080	Other Commodities	2,135
6	5403040	Cellular Phone Service	1,800
6	5403510	Wireless Data Communications	6,000
8	5406530	Indirect Costs	-
6	5407032	DW Other	
4	5501000	Capital Outlay<5000 - Computer Equipment	
4	5501065	Capital Outlay<5000 Furniture & Fixtures	
Total Appropriations			945,608
			0

<u>Category</u>	<u>FY24</u> <u>Budget</u>
1 Personnel	\$ 640,379
2 Fringe Benefits	237,678
3 Travel	15,000
4 Supplies	3,135
5 Contractual	5,000
6 Other	44,416
7 Equipment	-
Direct Costs	\$ 945,608
8 Indirect Cost	-
Total Budget	\$ 945,608

Personnel Complement

<u>Positions</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
36-0206-HEALTH PROGRAM MANAGER	1		1
36-2448-COMMUNITY HEALTH WORKER	9	(2)	7
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0999-SR MANAGEMENT ANALYST	1		1
36-2478-HEALTH PROGRAM SPECIALIST II		1	1
36-2479-HEALTH PROGRAM SPECIALIST III		1	1
Total	12	0	12

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	1,312,059
Total Estimated Revenues		1,312,059

APPROPRIATIONS

1	5101010	Regular Salaries	562,654
1	5101015	Temporary Salaries	134,424
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	1,494
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	44,455
2	5103007	Temporary FICA & Medicare Expense	10,283
2	5103010	Life Insurance	581
1	5103035	Personal Leave Buy Back	16,960
1	5103056	Transportation Allowance	-
2	5105010	Retirement Expense Civilian TMRS	74,207
2	5170040	Civilian Active Healthcare Assessment	92,102
6	5201025	Education - Classes	5,000
6	5201040	Fees to Professional Contractors	85,000
5	5201041	Disposal Services	572
5	5202010	Temporary Services	92,498
5	5202020	Contractual Services	
5	5202025	Other Contractual Services	
5	5203040	Advertising and Publications	5,000
6	5203050	Membership Dues and Licenses	350
6	5203060	Binding Printing and Reproduction	15,000
3	5203090	Transportation Fees	2,228
6	5204050	Maint and Repair Building & Improv	10,000
6	5204080	Maint and Repair - Machinery and Equip	1,000
6	5204090	Maintenance and Repair Automotive	
6	5205010	Mail and Parcel Post	50
6	5205020	Rental of Office Equipment	2,500
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	3,500
6	5208530	Alarm and Security Services	
6	5301020	Maintenance & Repair Parts-Automotive	
6	5302010	Office Supplies	2,500
4	5304005	Clothing and Linen Supplies	1,000
4	5304010	Food	1,000
6	5304040	Chemicals Medical and Drugs	69,300
4	5304050	Tools Apparatus and Accessories	5,000
4	5304075	Computer Software	1,000
4	5304080	Other Commodities	49,000
4	5403040	Cellular Phone Service	700
6	5403510	Wireless Data Communications	5,500
6	5403545	Motor Fuel and Lubricants	
6	5404530	Gas and Electricity	8,500
6	5404540	Water and Sewer Charges	1,300
6	5406530	Indirect Costs	
8	5407032	DW Other	
6	5501000	Capital Outlay<5000 - Computer Equipment	1,400
4	5501055	Capital Outlay<5000 - Mach & Equip Other	6,000
7	5501065	Capital Outlay<5000 Furniture & Fixtures	
Total Appropriations			1,312,059

Category	FY24 Budget
1 Personnel	715,532
2 Fringe Benefits	221,629
3 Travel	5,728
4 Supplies	63,700
5 Contractual	98,070
6 Other	207,400
7 Equipment	-
Total Direct	1,312,059
8 Indirect Cost	-
Total Budget	1,312,059

Personnel Complement

<u>Title</u>	<u>FY24</u>
36-0999-SR MANAGEMENT ANALYST	2
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0997-SR MANAGEMENT COORDINATOR	2
36-2447-DENTAL HYGIENIST	2
36-2446-DENTAL ASSISTANT	6
Total	13

Medicaid Waiver 1115
Budget for Period: 10/01/2023 to 9/30/2024
Cost Center 3690010000
Internal Order 836000000xxx
DY13 - HIV and Syphilis Prevention and Screening

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	1,173,945
	Total Estimated Revenues	1,173,945

APPROPRIATIONS

1	5101010	Regular Salaries	745,678
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	1,800
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	58,650
2	5103010	Life Insurance	767
1	5103035	Personal Leave Buy Back	19,184
2	5105010	Retirement Exp	97,903
2	5170040	Civilian Active Healthcare Assessment	115,128
6	5201025	Education - Classes	3,000
5	5201040	Fees to Professional Contractors	
5	5201041	Disposal Services	2,000
5	5202010	Temporary Services	
5	5202020	Contractual Services	
6	5203040	Advertising and Publications	20,000
6	5203060	Binding Printing and Reproduction	3,000
3	5203090	Transportation Fees	5,000
6	5204090	Maintenance and Repair Automotive	5,000
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	5,000
6	5206010	Rental of Facilities	55,000
3	5207010	Travel-Official	3,500
6	5208530	Alarm and Security Services	3,000
6	5301020	Maintenance & Repair Parts-Automotive	1,500
4	5302010	Office Supplies	1,500
6	5304010	Food	1,000
4	5304040	Chemicals Medical and Drugs	10,000
4	5304075	Computer Software	
4	5304080	Other Commodities	7,337
6	5403040	Cellular Phone Service	3,500
6	5403510	Wireless Data Communications	1,500
6	5403545	Motor Fuel and Lubricants	4,000
8	5406530	Indirect Costs	
4	5501000	Capital Outlay<5000 - Computer Equipment	
	Total Appropriations		1,173,945
			0

Category		FY24 Budget
1	Personnel	\$ 766,661
2	Fringe Benefits	272,447
3	Travel	8,500
4	Supplies	18,837
5	Contractual	2,000
6	Other	105,500
7	Equipment	-
Total Direct		1,173,945
8	Indirect Cost	-
Total Cost		1,173,945

Personnel Complement

<u>Title</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
36-0907-CHAUFFEUR	1		1
36-0246-PUBLIC HEALTH NURSE	1		1
36-0997-SR MANAGEMENT COORDINATOR	1		1
36-0282-HEALTH PROGRAM SPECIALIST I	1		1
36-2062-COMMUNITY SERVICES SPECIALIST	1		1
36-0267-LICENSED VOCATIONAL NURSE	1	(1)	0
36-2469-LABORATORY SCIENTIST III	1		1
36-0243-NURSE PRACTITIONER	1		1
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0999-SR MANAGEMENT ANALYST	1		1
36-0267-LICENSED VOCATIONAL NURSE	1	1	2
36-2478-HEALTH PROGRAM SPECIALIST III	1		1
36-0046-MANAGEMENT ANALYST	1		1
Total	13	0	13

Medicaid Waiver 1115
 Budget for Period: 10/01/2023 to 9/30/2024
 Cost Center
 Internal Order 836000000XXX
DY13 - Stand Up SA

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24 Budget</u>
4502280	Contributions from other agencies	533,237
	Total Estimated Revenues	533,237

APPROPRIATIONS

1	5101010	Regular Salaries	365,861
1	5101015	Temporary Salaries	
1	5101040	Shift Differential	7,920
1	5101050	Language Skill Pay	
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	29,269
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	51
1	5103035	Personal Leave Buy Back	8,821
1	5103056	Transportation Allowance	
1	5103105	Cell Phone Expense Reimbursement	
2	5105010	Retirement Expense Civilian TMRS	48,858
2	5170040	Civilian Active Healthcare Assessment	8,856
6	5201025	Education - Classes	1,000
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	
5	5202020	Contractual Services	
6	5203040	Advertising and Publications	2,500
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	2,500
3	5203090	Transportation Fees	37,500
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	
4	5302010	Office Supplies	1,500
4	5304005	Clothing and Linen Supplies	2,000
6	5304010	Food	1,000
4	5304075	Computer Software	
4	5304080	Other Commodities	2,000
6	5403040	Cellular Phone Service	8,000
6	5403510	Wireless Data Communications	2,000
8	5406530	Indirect Costs	
4	5501000	Capital Outlay<5000 - Computer Equipment	3,600
4	5501065	Capital Outlay<5000 Furniture & Fixtures	
	Total Appropriations		533,237
			0

<u>Category</u>	<u>FY24 Budget</u>
1 Personnel	382,602
2 Fringe Benefits	87,035
3 Travel	37,500
4 Supplies	9,100
5 Contractual	-
6 Other	17,000
7 Equipment	-
Total Direct	533,237
8 Indirect Cost	-
Total Budget	533,237

Personnel Complement

<u>Title</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
2481-OUTREACH WORKER SUPERVISOR	1		1
2480-OUTREACH WORKER	11	(1)	10
Totals	12	(1)	11

GL	ESTIMATED REVENUES	FY24 Budget
4502280	Contributions from other agencies	2,913,340
	Total Estimated Revenues	2,913,340

APPROPRIATIONS		
1	5101010 Regular Salaries	2,026,443
1	5101015 Temporary Salaries	
1	5101040 Shift Differential	
1	5101050 Language Skill Pay	4,200
1	5101070 Salaries & Wages - Retiree Payout	
2	5103005 FICA & Medicare Expense	159,395
2	5103007 Temporary FICA & Medicare Expense	
2	5103010 Life Insurance	2,084
1	5103035 Personal Leave Buy Back	51,146
1	5103056 Transportation Allowance	1,800
1	5103105 Cell Phone Expense Reimbursement	
2	5105010 Retirement Expense Civilian TMRS	266,074
2	5170040 Civilian Active Healthcare Assessment	274,536
6	5201025 Education - Classes	4,500
5	5201040 Fees to Professional Contractors	
5	5202010 Temporary Services	
5	5202020 Contractual Services	
5	5202025 Other Contractual Services	
6	5203040 Advertising and Publications	115,862
6	5203050 Membership Dues and Licenses	
6	5203060 Binding Printing and Reproduction	
3	5203090 Transportation Fees	500
6	5205010 Mail and Parcel Post	
6	5206010 Rental of Facilities	
6	5205020 Rental of Office Equipment	
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	4,300
4	5304005 Clothing and Linen Supplies	
6	5304010 Food	
4	5304075 Computer Software	
4	5304080 Other Commodities	
8	5406530 Indirect Costs	
6	5407032 DW Other	
	Total Appropriations	2,913,340
		0

Categorical Budget	FY24 Budget
1 Personnel	2,083,589
2 Fringe Benefits	702,088
3 Travel	3,000
4 Supplies	4,300
5 Contractual	-
6 Other	120,362
7 Equipment	-
Total Direct	2,913,340
8 Indirect Cost	-
Total Budget	2,913,340

Personnel Complement

Positions	FY23	+/-	FY24
36-0037-MARKETING MANAGER	1		1
36-0041-ADMINISTRATIVE ASSISTANT II	2		2
36-0042-SR ADMINISTRATIVE ASSISTANT	2		2
36-0046-MANAGEMENT ANALYST	1		1
36-0156-CONTRACT COORDINATOR	3		3
36-0206-HEALTH PROGRAM MANAGER	3		3
36-0802-CASHIER	3	(2)	1
36-0997-SR MANAGEMENT COORDINATOR	2	1	3
36-0999-SR MANAGEMENT ANALYST	5	(1)	4
36-2190-PROCUREMENT SPECIALIST II	1		1
36-2218- FISCAL ANALYST	0	1	1
36-2221- ACCOUNTING CLERK	0	2	2
36-2224-COMPLIANCE LEAD ANALYST	1		1
36-2478-HEALTH PROGRAM SPECIALIST II	3	(1)	2
36-2493-CURE VIOLENCE PROGRAM MANAGER	1		1
36-4001-APPLICATIONS SOLUTION SR ANALYST	1	(1)	0
36-4141- IT PRODUCT ANALYST III	0	1	1
36-4008-LEAD BUSINESS ANALYST	0.50	(0.50)	0
36-4158- SOFTWARE ENGINEER II	0	1	1
36-7579-MAINTENANCE WORKER	1		1
Total	30.5	0.50	31.00