

Volunteers in Medicine, Jacksonville – Expansion of Hours for VIM’s West Jax Clinic

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Volunteers in Medicine Jacksonville (“Recipient” or “VIM”)

Program Name: Expansion of Hours for VIM's West Jax Clinic (the “Program”)

City Funding Request: \$144,065.00

Contract/Grant Term: October 1, 2021– September 30, 2022

Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

Volunteers in Medicine (VIM) is a full-service clinic that has provided free primary and specialty services to low-income and uninsured individuals since 2003. Our mission is to advance the physical, mental, and emotional well-being of the working uninsured to improve quality of life for all.

The WestJax Clinic opened in June 2020 in the middle of the pandemic. It provides primary care and has been a life saver to the uninsured in the community. It is located in the 32210-zip code area, which was recently listed as a priority area by Blue Zones, a global movement that has improved health and well-being for communities.

Knowing that we are better working together, our WestJax Clinic is a collaboration with Inspire to Rise (ITR). Inspire to Rise has a mission to inspire and empower children, families and individuals to rise, overcome, and shine through their most challenging moments in life to become their best self.

Our funding request will cover programmatic expenses such as the salary of our Medical Director and Medical Assistant, monthly rent, cleaning of the facility, medical supplies, and lifesaving medications.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- 100 women will receive follow-up gynecological services, based on screening/test results.
- 90% of patients will have body mass index and blood pressure monitored.
- 50% of patients will have medication prescribed and dispensed to them.
- 75 diabetic patients will have at least two A1C tests ordered and reviewed with a VIM medical professional.
- 100% of patients diagnosed with diabetes and/or hypertension will be counseled in chronic disease management as well as offered nutritional counseling and weight management classes.
- 100% of patients will be evaluated with a PHQ-2 assessment tool to determine if they require mental health services (those who do will be referred to on-site provider).

PROGRAM COSTS/PAYMENT TERMS:

Salaries/Wages

Medical Assistant (provides clinical support to physicians and nurses part time Tuesdays, Thursdays and Saturdays; maintains medical supply inventory; directs volunteer staff) - \$18,720.00

WestJax Medical Director (provides patient care and oversight part time Tuesdays, Thursdays and Saturdays. Ensures medical compliance; addresses labs and imaging results) - \$78,624.00

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Occupancy Expenses

Rent (monthly rate from ITR to cover utilities, rent and general site maintenance) -	\$18,000.00
Cleaning Cost (to have the clinic medical grade cleaned each night) -	\$3,600.00

Office Expenses

Office and Other Supplies (such as paper, pens, envelopes, staples, etc.) -	\$5,666.00
Printing and advertising Materials to promote the clinic to the community -	\$3,000.00

Direct Client Expenses

Client medicine (cost of non-narcotic medications for WestJax clients) -	\$9,455.00
Client Medical Supplies (cost of necessary medical supplies) -	\$7,000.00
Total Request -	\$144,065.00

PROGRAM IMPACT & REPORTING:

Our goal is to expand our hours to serve an additional 500 patients in 2021-2022. Our outcome measures, listed above, reflect generally accepted recommendations for clinical practice. We know that access to basic preventative healthcare services can be the difference between life and death. Proper management of chronic conditions, rooted in support and accountability, prevents numerous negative consequences.

There are many people in the vicinity of the WestJax Clinic that we will impact through expanding its operation. Among the employed, 17.2% are uninsured. One out of every 20 workers 16 years or older residing in the area does not have a vehicle available to them, severely limiting their flexibility. Of the households surrounding the West Jacksonville Clinic, 30.7% have an income of less than \$20,000 a year, and 25.9% live below the poverty line. Of households with children 18 or under, more than half rely on a single mother.

If we are to ensure that the people in the 32210-zip code area can be healthy, fully participating citizens, they must have a clinic available to them, operating at times when they are able to use it.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient’s expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City’s Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program’s needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency:
Volunteers in Medicine, Jacksonville
Program Name:
Expansion of Hours for VM's West Jax Clinic

Agency Fiscal Year:
October 1, 2021-September 30, 2022

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
Medical Director VM West Jax	\$18,600.00	\$31,320.00	\$78,624.00	\$0.00	\$0.00	\$78,624.00	\$0.00	\$0.00
Medical Assistant	\$8,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$16,720.00	\$0.00	\$15,280.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$26,600.00	\$65,320.00	\$112,624.00	\$0.00	\$0.00	\$97,344.00	\$0.00	\$15,280.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$26,600.00	\$65,320.00	\$112,624.00	\$0.00	\$0.00	\$97,344.00	\$0.00	\$15,280.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04406	\$15,000.00	\$1,800.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00
Telephone - 04181	\$2,000.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - electrical works EMR	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Cleaning	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$900.00
Office Expenses								
Office and Other Supplies - 05101	\$11,060.00	\$6,766.00	\$6,766.00	\$0.00	\$0.00	\$5,666.00	\$0.00	\$1,100.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tolls - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Medical Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 06301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medicine	\$9,455.00	\$12,175.00	\$12,175.00	\$0.00	\$0.00	\$9,455.00	\$0.00	\$2,720.00
Client Other Medical Supplies	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00
Total Operating Expenses	\$46,116.00	\$55,901.00	\$61,441.00	\$0.00	\$0.00	\$46,721.00	\$0.00	\$4,720.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$71,716.00	\$100,921.00	\$164,065.00	\$0.00	\$0.00	\$144,065.00	\$0.00	\$20,000.00
Percent of Budget			100.0%	0.0%	0.0%	87.8%	0.0%	12.2%

Last Modified: 02/11/2020

All PSG items listed must be included in the narrative section of the budget.

Revised: 02/11/2020