

EXHIBIT 3

SCOPE OF SERVICES & BUDGET

The City of Jacksonville is an urban area as defined by the U.S. Census Bureau. Jacksonville is the largest city in the contiguous United States. As a consolidated city and county government, public safety, health, and educational resources are shared by almost one million residents across 900 square miles. Public health and safety resources are often spread too thin while lifesaving health information remains unused. The local health department has partitioned the city's zip codes into six Health Zones to better identify health disparities, resources, and outcomes. Those living in Health Zone 1 (HZ1), our target area, and Jacksonville's urban core, experience more acute levels of social vulnerability than other areas of our city. Disproportionately, protective resources, including access to information about COVID-19, are scarce throughout HZ1.

The Florida Department of Health has reported over 91,000 individuals infected, over 2,000 hospitalized, and over 1,300 deaths in Jacksonville, as of the end of March 2021. Lower access to information about disease rates, testing, treatment, and mitigating behavior, endangers our most vulnerable citizens. While residents identifying as African American represent 31% of Jacksonville's population, those residents represent 39% of the hospitalizations in our city. In addition, of the 235,422 people who have received vaccinations in Jacksonville, less than 17% identified as African American.

HZ1 has a population of 109,314, of which 76.4% (83,566) identify as African American. Although the area has only a 0.6% population identifying as Limited English Proficient, due to low levels of health literacy, HZ1 has the highest rate of poverty in the city and highest scores (top 4th) on the social vulnerability index. Residents experience high rates of chronic disease and deaths from diabetes, heart disease, and other conditions that are risk factors for COVID-19 complications and deaths. In addition, this area has limited access to grocery and drug stores, predominately providing COVID-19 vaccinations in our area.

Utilizing resources at University of Florida (UF) Health Jacksonville and the Center for the Prevention of Health Disparities at Edward Waters College, the program evaluator, will develop a Disparity Impact Statement (DIS) to identify vulnerable subpopulations, develop SMART objectives, and make recommendations to the project's Work Plan. The program evaluator, will monitor data throughout and suggest adjustments to the Work Plan as needed.

Proposed Approach: To address the issues leading to social vulnerability and to improve health literacy, the City of Jacksonville will increase access to culturally appropriate health information for residents of HZ1. This project will activate Community Health Workers (CHWs) to connect directly with vulnerable populations, while trustworthy, equity enhancing health information is delivered across multiple media platforms. **Community outreach expects to reach 80% of the target population.** Additionally, **this project will train 1,500 providers** in health literacy, linguistic competency, cultural humility, trauma-informed care, and basic principles of addressing high risk-low trust populations. In addition to the DIS and Work Plan, project professionals will develop and implement a Health Literacy Plan, activate one of the nation's most resourceful Ed/Med communities, and institute an ongoing, independent quality improvement and evaluation program, conducted by our local Minority Serving Institution.

Provider training will be led by Population Health Consortium (PHC), a local collaboration of medical and health professional organizations adept in training local providers in health literacy. Guided by

MEPS and HINTS data, PHC will develop and implement our Health Literacy Plan. PHC employs communication strategies and motivational interviewing approaches that respond to our understanding of the root causes of vaccine hesitancy in communities of color. PHC includes organizations like Voices Institute. Voices, a premiere training, curriculum development, and research group focused on cultural humility, health equity, and minority health, will lead the development and implementation of culturally appropriate training procedures to advance Healthy People 2030 objectives, training professionals to increase the number of providers checking understanding and involving more adults in health care decisions.

This program will engage the Duval Safety Net Collaborative (DSN), a collective of local providers, focused on delivering health care for uninsured residents of Jacksonville. Working with UF Health, DSN will develop a Confidentiality Plan. On the ground supplying trustworthy information, Community Outreach events and pop-up vaccination events are already connecting CHWs and Public Health Advocates from UF Health and DSN with residents of HZ1 to disseminate culturally appropriate messaging and education about COVID-19 mitigation measures and updated vaccine materials. CHWs also provide vaccine education at UF Health's social services hub, located in HZ1, and assist in registration for pop-up vaccination events. UF Health and DSN's CHWs will appropriately collect data and track outreach efforts to further the goals of this program. Staff at Florida's Department of Health in Duval will facilitate registration in state vaccination databases and in federal Vaccines for Children and Adults programs, further advancing the goals of Healthy People 2030.

As the statutorily responsible organization charged with improving population health in Northeast Florida, the Health Planning Council of Northeast Florida (HPCNEF) will serve as the Project Lead and main partner to the City of Jacksonville for the Advancing Health Literacy to Enhance Equitable Responses to COVID-19 in Jacksonville Health Zone 1 (Health Literacy) grant.

HPCNEF will be responsible for project direction, coordination and reporting to the City of Jacksonville, along with contract management of partner organizations. HPCNEF will also establish internal controls to provide for the segregation of responsibilities to ensure an adequate system of checks and balances exists. Specific HPCNEF officials will designate and approve payrolls and other major transactions of its contracted subrecipient partner organizations. HPCNEF will ensure its employees track their time in conjunction with the allocation percentage they have associated with the grant. HPCNEF will require its employees to sign and submit reports biweekly that reflect the hours spent on each program and validate that all cash receipts and disbursement procedures meet federal standards.

HPCNEF will contract with the Population Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative and partner with the Duval County Health Department and Edward Waters University to support provider training and implement community health literacy activities and strategies.

Budget Narrative with Detailed Justification

City of Jacksonville

Advancing Health Literacy to Enhance Equitable Responses to COVID-19 in Jacksonville’s Health Zone 1

Budget Summary All grant activities will be conducted through procurement actions		Federal Funds Requested	Non-federal Resources	Total Budget
Total Year 1		\$1,236,578	0	\$1,236,578
Total Year 2		\$1,281,109	0	\$1,281,109
Total		\$2,517,687		\$2,517,687

Health Planning Council of Northeast Florida					
Health Planning Council of Northeast Florida			\$1,236,578	0	\$1,236,578

Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Project Director	25%	\$124,000	\$31,000	0	\$31,000
Contract Manager	75%	\$70,000	\$52,500	0	\$52,500
Planning/ Communications Coordinator	50%	\$55,000	\$27,500	0	\$27,500
Contract Specialist	75%	\$52,000	\$39,000	0	\$39,000
Contract Specialist	75%	\$52,000	\$39,000	0	\$39,000
Data and Reporting Coordinator	50%	\$55,000	\$27,500	0	\$27,500
Accounting Specialist	50%	\$50,000	\$25,000	0	\$25,000

Personnel Total: \$241,500

Personnel Justification: Health Planning Council of Northeast Florida will lead the effort. HPCNEF will be responsible for project direction, coordination, and reporting to the PI. HPCNEF will also be responsible for contract management.

Fringe Benefits	
Position Title and Full Name	Fringe Benefits
Project Director	\$7,750
Contract Manager	\$13,125
Planning/ Communications Coordinator	\$6,875
Contract Specialist	\$9,750
Contract Specialist	\$9,750
Data and Reporting Coordinator	\$6,875
Accounting Specialist	\$6,250

Fringe Total: \$60,375

Fringe Benefits Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for HPCNEF is 25%

Travel					
Description	Miles	Rate	Total		
Mileage allowance for grant activities	800	\$.545	\$436		
Travel Total: \$436					
Travel Justification: Mileage reimbursement for program and financial reporting and oversight responsibilities.					
Supplies					
Computer Equipment					
	Monitors	3@\$175	\$525		
	Laptops	3@\$1408	\$4,224		
	Printers	3@\$350	\$1,050		
	Mouse	3@\$15	\$45		
Office Supplies			\$500		
Supplies Total: \$6,344					
Supplies Justification: The monitors, laptops, and other technical devices will be utilized to carryout grant functions, reporting, and contract management.					
Contractual					
HPCNEF will contract with Population Health Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative to support provider training and community health activities. See below for a detailed budget and budget narrative for each partner organization.					
Contractual (Population Health Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative)			\$897,057	0	\$897,057
Contractual Justification: As the statutorily responsible organization charged with improving population health in Northeast Florida, HPCNEF is the most appropriate local health organization to solicit services for implementation. HPCNEF will conduct procurement actions consistent with guidance from this federal opportunity.					
Indirect Costs					
Indirect Costs Total: \$30,866					
Indirect Costs Justification: This amount represents 10% of the subrecipient's total award. This standard amount covers costs incurred by the entity in support of general operations not included under the above categories.					
HPCNEF, as the statutorily responsible organization charged with improving population health in Northeast Florida, will contract with Population Health Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative.					
Population Health Consortium					
Contractual: Population Health Consortium			\$397,974	0	\$397,974
Contractual Justification: Population Health Consortium will lead provider training activities. Managed Access to Child Health, Inc. d.b.a. Partnership for Child Health (PCH), 501(c)(3), is the only regional forum that brings together public, private, non-profit and academic sector institutions and organizations to identify, mobilize and address priority issues of child-health and well-being. The <i>Population Health Consortium</i> , housed within PCH, is the only entity					

composed of multi-sectoral medical, mental health, nursing, social work, dental, trauma and health equity medical training organizations and other discipline-specific organizations whose missions address population and community health and well-being.					
UF Health Jacksonville					
Total Contractual: UF Health Jacksonville			\$184,178	0	\$184,178
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Community Engagement Coordinator	50%	\$55,000	\$27,500	0	\$27,500
Community Health Worker	100%	\$35,360	\$35,360	0	\$35,360
Community Health Worker	100%	\$35,360	\$35,360	0	\$35,360
Community Health Worker	100%	\$35,360	\$35,360	0	\$35,360
Personnel Total: \$133,580					
Personnel Justification: The Community Engagement Coordinator will provide supervision and direction to the community health workers. She will be responsible for scheduling outreach events and pop-up vaccination events, expanding partnerships with local communities and businesses to increase access for community health worker outreach, managing community health worker schedules, and coordinating with the overall project team.					
Community Health Workers are responsible for outreach and education to residents within health zone 1, including outreach in neighborhoods, businesses, special events, and churches. The community health workers will also provide vaccine education at UF Health's social services hub and assist in registration for the pop-up vaccination events.					
Fringe Benefits					
Position Title and Full Name			Fringe Benefits		
Community Engagement Coordinator			\$9,625		
Community Health Worker			\$12,376		
Community Health Worker			\$12,376		
Community Health Worker			\$12,376		
Fringe Total: \$46,753					
Fringe Benefits Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for UF Health is 35%					
Travel					
Description	Miles	Rate	Total		
Mileage allowance for grant activities	1000	\$.445	\$445		
Travel Total: \$445					
Travel Justification: Mileage reimbursement for Community Health Workers to conduct community health outreach. The \$.445/mile rate is set by UF Health.					
Supplies					
Item	Number	Rate	Total		

Ipads	3	\$300 ea.	\$900		
Vaccine Information Materials	1	\$2,500	\$2,500		
Supplies Total: \$3,400					
Supplies Justification: IPads will be used by community health workers to collect data, register residents at vaccine events, and track outreach efforts. Vaccine information materials include Flyers for listing vaccination sites. Flyers are updated monthly.					
Duval Safety Net Collaborative					
Contractual: Duval Safety Net Collaborative			\$314,905	0	\$314,905
Budget Detail for Members of the DSN Collaborative					
Agape Family Health			Contractual Total: \$83,862		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Community Health Worker: Agape Family Health	50%	\$42,000	\$21,000	0	\$21,000
Social Media and Marketing: Agape Family Health	50%	\$50,000	\$25,000	0	\$25,000
Clinic Care Coordinator: Agape Family Health	50%	\$36,690	\$18,345	0	\$18,345
Personnel Total: \$64,345					
Personnel Justification: Personnel from Agape Family Health will provide patients with health education, community outreach, and local awareness. Agape will support the program's marketing and promotional campaigns as well as provide scheduling and referral management services for the patients of other members of this collaborative.					
Fringe Benefits					
Position Title and Full Name	Fringe Benefits				
Community Health Worker: Agape Family Health	\$5,880				
Social Media and Marketing: Agape Family Health	\$7,000				
Clinic Care Coordinator: Agape Family Health	\$5,137				
Fringe Total: \$18,017					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Agape is 28%.					
Indirect Costs					
Indirect Total: \$1,500					

Indirect Justification: This standard amount covers costs incurred by the entity in support of general operations not included under the above categories.					
Contractual Total: Agape Family Health: \$83,862					
Community Health Outreach			Contractual Total: \$11,596		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Nurse Assistant: Community Health Outreach	20%	\$50,000	\$10,000	0	\$10,000
Personnel Total: \$10,000					
Personnel Justification: This position conducts outreach in the community, education, and data collection.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
Nurse Assistant: Community Health Outreach				\$1,500	
Fringe Total: \$1,500					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Community Health Outreach is 15%.					
Indirect Costs					
Indirect Total: \$96					
Indirect Justification: This standard amount covers costs incurred by the entity in support of general operations not included under the above categories.					
Contractual Total Community Health Outreach: \$11,596					
Mission House			Contractual Total: \$54,671		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Clinic Director: Mission House	25%	\$40,000	\$10,000	0	\$10,000
Healthcare Manager: Mission House	25%	\$82,000	\$20,500	0	\$20,500
Clinic Care Coordinator: Mission House	25%	\$36,690	\$9,173	0	\$9,173
Personnel Total: \$39,673					
Personnel Justification: Staff from Mission House will deliver integral pieces of the collaborative Health Literacy Plan in direct contact with individuals with high social vulnerability ratings.					
Fringe Benefits					

Position Title and Full Name		Fringe Benefits			
Clinic Director: Mission House		\$2,500			
Healthcare Manager: Mission House		\$5,125			
Clinic Care Coordinator: Mission House		\$2,293			
Fringe Total: \$9,918					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Mission house is 25%					
Supplies					
COVID-19 test strips, PPE, cleaning supplies		1 @ \$3,000		\$3,000	
Office desks and chairs		1 @ \$1,000		\$1,000	
Supplies Total: \$4,000					
Supplies Justification: As part of grant activities, Mission House will have direct contact with individuals with high social vulnerability ratings. These supplies are necessary to maintain public health and safety standards during grant activities. Desks and chairs are necessary to convert current facility assets to a workspace conducive for activities listed in this proposal.					
Indirect Costs					
Indirect Total: \$1,080					
Indirect Justification: The amount is less than 4% and reflects indirect communication and administrative expenses to be incurred by Mission House.					
Contractual Total Mission House: \$54,671					
Muslim American Social Services			Contractual Total: \$32,400		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Community Resource Navigator: Muslim American Social Services	50%	\$48,000	\$24,000	0	\$24,000
Personnel Total: \$24,000					
Personnel Justification: The Community Resources Navigator connects individuals with high social vulnerability ratings with culturally appropriate COVID response services designed for minority populations.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
Community Resource Navigator: Muslim American Social Services				\$6,000	
Fringe Totals: \$6,000					

Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for MASS is 25%.					
Indirect Costs					
Indirect Total: \$2,400					
Indirect Justification: This amount reflects administrative and communications expenses to be incurred by the organizations while delivering program services. The amount is 10% of the organization's direct expenses.					
Contractual Total MASS: \$32,400					
Sulzbacher Health Centers			Contractual Total: \$28,350		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
COVID Campaign Awareness Associate: Sulzbacher Health Center	50%	\$45,000	\$22,500	0	\$22,500
Personnel Total: \$22,500					
Personnel Justification: The COVID Campaign Awareness Associate, embedded within a Federally Qualified Health Center, will disseminate health literacy to underserved populations to enhance the City's equitable response to COVID-19.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
COVID Campaign Awareness Associate: Sulzbacher Health Center				\$5,850	
Fringe Total: \$5,850					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Sulzbacher is 26%.					
Contractual Total Sulzbacher: \$28,350					
Volunteers in Medicine			Contractual Total: \$49,400		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Outreach Coordinator: Volunteers in Medicine	100%	\$38,000	\$38,000	0	\$38,000
Personnel Total: \$38,000					
Personnel Justification: This position coordinates community engagement at Volunteers in Medicine. This organization provides services and education to those who are employed but cannot afford health insurance. Eligibility extends to those who are living at 250% of FPL or below.					
Fringe Benefits					

Position Title and Full Name			Fringe Benefits		
Outreach Coordinator: Volunteers in Medicine			\$11,400		
Fringe Total: \$11,400					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Volunteers in Medicine is 30%.					
Contractual Total Volunteers in Medicine: \$49,400					
WeCareJax			Contractual Total: \$54,626		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Administrator: WeCareJax	10%	\$63,000	\$6,300	0	\$6,300
Patient Health Advocate: WeCareJax	25%	\$40,000	\$10,000	0	\$10,000
Community Health Worker: WeCareJax	15%	\$42,000	\$6,300	0	\$6,300
Administrative Coordinator: WeCareJax	15%	\$40,000	\$6,000	0	\$6,000
National Health Corps Member: WeCareJax	50%	\$16,000	\$8,000	0	\$8,000
Personnel Total: \$36,600					
Personnel Justification: WeCareJax provides additional oversight for the Duval Safety Net. Staff from WeCareJax will provide project management, outreach, and care coordination for testing, vaccines, and education. Staff will also provide health education to patients, outreach through social media platforms, and other coordination services for the Duval Safety Net.					
Fringe Benefits					
Position Title and Full Name			Fringe Benefits		
Administrator: WeCareJax			\$1,764		
Patient Health Advocate: WeCareJax			\$2,800		
Community Health Worker: WeCareJax			\$1,764		
Administrative Coordinator: WeCareJax			\$1,680		
National Health Corps Member: WeCareJax			\$2,240		
Fringe Total: \$10,248					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for WeCareJax is 28%.					
Travel					
Description	Miles	Rate	Total		
Mileage reimbursement for grant activities	1100	\$.545	\$600		
Travel Total: \$600					

Travel Justification: Mileage reimbursement for WeCareJax staff to conduct grant activities, including administrative and oversight functions as well as conduct outreach, advocacy, and education.			
Supplies			
Item	Cost	Total	
Tablets for Outreach	2 @ \$899	\$1,798	
Laptop	1 @ \$1000	\$1,000	
IT Set-up and Licensing	\$300	\$300	
Supplies Total: \$3,098			
Supplies Justification: Tablets support outreach activities. A laptop and supporting licenses are necessary for reporting and administrative functions.			
Indirect Costs			
Indirect Costs Total: \$4,080			
Indirect Costs Justification: This amount reflects administrative and communications expenses to be incurred by the organizations while delivering program services. The amount is less than 10% of the organization's direct expenses in delivering program activities.			
Contractual Total WeCareJax: \$54,626			

Year 2

Health Planning Council of Northeast Florida					
Health Planning Council of Northeast Florida			\$1,281,109	0	\$1,281,109
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Project Director	25%	\$124,000	\$31,000	0	\$31,000
Contract Manager	75%	\$70,000	\$52,500	0	\$52,500
Planning/ Communications Coordinator	50%	\$55,000	\$27,500	0	\$27,500
Contract Specialist	75%	\$52,000	\$39,000	0	\$39,000
Contract Specialist	75%	\$52,000	\$39,000	0	\$39,000
Data and Reporting Coordinator	50%	\$55,000	\$27,500	0	\$27,500
Accounting Specialist	50%	\$50,000	\$25,000	0	\$25,000
Personnel Total: \$241,500					
Personnel Justification: Health Planning Council of Northeast Florida will lead the effort. HPCNEF will be responsible for project direction, coordination, and reporting to the PI. HPCNEF will also be responsible for contract management.					
Fringe Benefits					
Position Title and Full Name			Fringe Benefits		
Project Director			\$7,750		

Contract Manager		\$13,125			
Planning/ Communications Coordinator		\$6,875			
Contract Specialist		\$9,750			
Contract Specialist		\$9,750			
Data and Reporting Coordinator		\$6,875			
Accounting Specialist		\$6,250			
Fringe Total: \$60,375					
Fringe Benefits Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for HPCNEF is 25%					
Travel					
Description	Miles	Rate	Total		
Mileage allowance for grant activities	800	\$.545	\$436		
Travel Total: \$436					
Travel Justification: Mileage reimbursement for program and financial reporting and oversight responsibilities.					
Supplies					
Office Supplies			\$500		
Supplies Total: \$500					
Supplies Justification: The monitors, laptops, and other technical devices will be utilized to carryout grant functions, reporting, and contract management.					
Contractual					
HPCNEF will contract with Population Health Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative to support provider training and community health activities. See below for a detailed budget and budget narrative for each partner organization.					
Contractual (Population Health Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative)			\$948,017	0	\$948,017
Contractual Justification: As the statutorily responsible organization charged with improving population health in Northeast Florida, HPCNEF is the most appropriate local health organization to solicit services for implementation. HPCNEF will conduct procurement actions consistent with guidance from this federal opportunity.					
Indirect Costs					
Indirect Costs Total: \$30,281					
Indirect Costs Justification: This amount represents 10% of the subrecipient's total award. This standard amount covers costs incurred by the entity in support of general operations not included under the above categories.					
HPCNEF, as the statutorily responsible organization charged with improving population health in Northeast Florida, will contract with Population Health Consortium, UF Health Jacksonville, and Duval Safety Net Collaborative.					
Population Health Consortium					
Contractual: Population Health Consortium			\$447,974	0	\$447,974

Contractual Justification: Population Health Consortium will lead provider training activities. Managed Access to Child Health, Inc. d.b.a. Partnership for Child Health (PCH), 501(c)(3), is the only regional forum that brings together public, private, non-profit and academic sector institutions and organizations to identify, mobilize and address priority issues of child-health and well-being. The *Population Health Consortium*, housed within PCH, is the only entity composed of multi-sectoral medical, mental health, nursing, social work, dental, trauma and health equity medical training organizations and other discipline-specific organizations whose missions address population and community health and well-being.

UF Health Jacksonville					
Total Contractual: UF Health Jacksonville			\$186,883	0	\$186,883

Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Community Engagement Coordinator	50%	\$56,100	\$28,050	0	\$28,050
Community Health Worker	100%	\$36,067	\$36,067	0	\$36,067
Community Health Worker	100%	\$36,067	\$36,067	0	\$36,067
Community Health Worker	100%	\$36,067	\$36,067	0	\$36,067

Personnel Total: \$136,251

Personnel Justification: The Community Engagement Coordinator will provide supervision and direction to the community health workers. She will be responsible for scheduling outreach events and pop-up vaccination events, expanding partnerships with local communities and businesses to increase access for community health worker outreach, managing community health worker schedules, and coordinating with the overall project team.

Community Health Workers are responsible for outreach and education to residents within health zone 1, including outreach in neighborhoods, businesses, special events, and churches. The community health workers will also provide vaccine education at UF Health's social services hub and assist in registration for the pop-up vaccination events.

Fringe Benefits	
Position Title and Full Name	Fringe Benefits
Community Engagement Coordinator	\$9,818
Community Health Worker	\$12,623
Community Health Worker	\$12,623
Community Health Worker	\$12,623

Fringe Total: \$47,687

Fringe Benefits Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for UF Health is 35%

Travel					
Description	Miles	Rate	Total		
Mileage allowance for grant activities	1000	\$.445	\$445		

Travel Total: \$445					
Travel Justification: Mileage reimbursement for Community Health Workers to conduct community health outreach. The \$.445/mile rate is set by UF Health.					
Supplies					
Item	Number	Rate	Total		
Vaccine Information Materials	1	\$2,500	\$2,500		
Supplies Total: \$2,500					
Supplies Justification: Vaccine information materials include Flyers for listing vaccination sites. Flyers are updated monthly.					
Contract Total UF Health: \$186,883					
Duval Safety Net Collaborative					
Contractual: Duval Safety Net Collaborative			\$313,160	0	\$313,160
Budget Detail for Members of the DSN Collaborative					
Agape Family Health			Contractual Total: \$83,862		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Community Health Worker: Agape Family Health	50%	\$42,000	\$21,000	0	\$21,000
Social Media and Marketing: Agape Family Health	50%	\$50,000	\$25,000	0	\$25,000
Clinic Care Coordinator: Agape Family Health	50%	\$36,690	\$18,345	0	\$18,345
Personnel Total: \$64,345					
Personnel Justification: Personnel from Agape Family Health will provide patients with health education, community outreach, and local awareness. Agape will support the program's marketing and promotional campaigns as well as provide scheduling and referral management services for the patients of other members of this collaborative.					
Fringe Benefits					
Position Title and Full Name	Fringe Benefits				
Community Health Worker: Agape Family Health	\$5,880				
Social Media and Marketing: Agape Family Health	\$7,000				

Clinic Care Coordinator: Agape Family Health		\$5,137			
Fringe Total: \$18,017					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Agape is 28%.					
Indirect Costs					
Indirect Total: \$1,500					
Indirect Justification: This standard amount covers costs incurred by the entity in support of general operations not included under the above categories.					
Contractual Total Agape Family Health: \$83,862					
Community Health Outreach			Contractual Total: \$11,596		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Nurse Assistant: Community Health Outreach	20%	\$50,000	\$10,000	0	\$10,000
Personnel Total: \$10,000					
Personnel Justification: This position conducts outreach in the community, education, and data collection.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
Nurse Assistant: Community Health Outreach				\$1,500	
Fringe Total: \$1,500					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Community Health Outreach is 15%.					
Indirect Costs					
Indirect Total: \$96					
Indirect Justification: This standard amount covers costs incurred by the entity in support of general operations not included under the above categories.					
Contractual Total Community Health Outreach: \$11,596					
Mission House			Contractual Total: \$53,671		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Clinic Director: Mission House	25%	\$40,000	\$10,000	0	\$10,000

Healthcare Manager: Mission House	25%	\$82,000	\$20,500	0	\$20,500
Clinic Care Coordinator: Mission House	25%	\$36,690	\$9,173	0	\$9,173
Personnel Total: \$39,673					
Personnel Justification: Staff from Mission House will deliver integral pieces of the collaborative Health Literacy Plan in direct contact with individuals with high social vulnerability ratings.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
Clinic Director: Mission House				\$2,500	
Healthcare Manager: Mission House				\$5,125	
Clinic Care Coordinator: Mission House				\$2,293	
Fringe Total: \$9,918					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Mission house is 25%					
Supplies					
COVID-19 test strips, PPE, cleaning supplies		1 @ \$3,000		\$3,000	
Supplies Total: \$3,000					
Supplies Justification: As part of grant activities, Mission House will have direct contact with individuals with high social vulnerability ratings. These supplies are necessary to maintain public health and safety standards during grant activities. Desks and chairs are necessary to convert current facility assets to a workspace conducive for activities listed in this proposal.					
Indirect Costs					
Indirect Total: \$1,080					
Indirect Justification: The amount reflects indirect communication and administrative expenses to be incurred by Mission House.					
Contractual Total Mission House: \$53,671					
Muslim American Social Services			Contractual Total: \$32,400		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Community Resource Navigator: Muslim American Social Services	50%	\$48,000	\$24,000	0	\$24,000
Personnel Total: \$24,000					

Personnel Justification: The Community Resources Navigator connects individuals with high social vulnerability ratings with culturally appropriate COVID response services designed for minority populations.					
Fringe Benefits					
Position Title and Full Name					Fringe Benefits
Community Resource Navigator: Muslim American Social Services					\$6,000
Fringe Totals: \$6,000					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for MASS is 25%.					
Indirect Costs					
Indirect Total: \$2,400					
Indirect Justification: This amount reflects administrative and communications expenses to be incurred by the organizations while delivering program services. The amount is 10% of the organization's direct expenses.					
Contractual Total MASS: \$32,400					
Sulzbacher Health Centers			Contractual Total: \$29,200		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
COVID Campaign Awareness Associate: Sulzbacher Health Center	50%	\$46,350	\$23,175	0	\$23,175
Personnel Total: \$23,175					
Personnel Justification: The COVID Campaign Awareness Associate, embedded within a Federally Qualified Health Center, will disseminate health literacy to underserved populations to enhance the City's equitable response to COVID-19.					
Fringe Benefits					
Position Title and Full Name					Fringe Benefits
COVID Campaign Awareness Associate: Sulzbacher Health Center					\$6,025
Fringe Total: \$6,025					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Sulzbacher is 26%.					
Contractual Total Sulzbacher: \$29,200					
Volunteers in Medicine			Contractual Total: \$49,400		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget

Outreach Coordinator: Volunteers in Medicine	100%	\$38,000	\$38,000	0	\$38,000
Personnel Total: \$38,000					
Personnel Justification: This position coordinates community engagement at Volunteers in Medicine. This organization provides services and education to those who are employed but cannot afford health insurance. Eligibility extends to those who are living at 250% of FPL or below.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
Outreach Coordinator: Volunteers in Medicine				\$11,400	
Fringe Total: \$11,400					
Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for Volunteers in Medicine is 30%.					
Contractual Total Volunteers in Medicine: \$49,400					
WeCareJax			Contractual Total: \$53,031		
Personnel					
Position Title and Full Name	Percent Time	Annual Salary	Federal Funds Requested	Non-federal Resources	Total Budget
Administrator: WeCareJax	10%	\$65,000	\$6,500	0	\$6,500
Patient Health Advocate: WeCareJax	25%	\$41,000	\$10,250	0	\$10,250
Community Health Worker: WeCareJax	15%	\$43,275	\$6,490	0	\$6,490
Administrative Coordinator: WeCareJax	15%	\$42,000	\$6,300	0	\$6,300
National Health Corps Member: WeCareJax	50%	\$16,000	\$8,000	0	\$8,000
Personnel Total: \$37,540					
Personnel Justification: WeCareJax provides additional oversight for the Duval Safety Net. Staff from WeCareJax will provide project management, outreach, and care coordination for testing, vaccines, and education. Staff will also provide health education to patients, outreach through social media platforms, and other coordination services for the Duval Safety Net.					
Fringe Benefits					
Position Title and Full Name				Fringe Benefits	
Administrator: WeCareJax				\$1,820	
Patient Health Advocate: WeCareJax				\$2,870	
Community Health Worker: WeCareJax				\$1,817	
Administrative Coordinator: WeCareJax				\$1,764	
National Health Corps Member: WeCareJax				\$2,240	
Fringe Total: \$10,511					

Fringe Justification: Fringe calculations are estimated on the following percentages: SOC (6.20%); MED (1.45%); UNEFL (5.40%); WC (4.89%). Calculations also include various standard retirement and health benefits. The fringe rate for WeCareJax is 28%.			
Travel			
Description	Miles	Rate	Total
Mileage reimbursement for grant activities	1100	\$.545	\$600
Travel Total: \$600			
Travel Justification: Mileage reimbursement for WeCareJax staff to conduct grant activities, including administrative and oversight functions as well as conduct outreach, advocacy, and education.			
Supplies			
Item	Cost	Total	
IT Set-up and Licensing	\$300	\$300	
Supplies Total: \$300			
Supplies Justification: Licensing and IT costs are budgeted to support consistent reporting and service delivery.			
Indirect Costs			
Indirect Costs Total: \$4,080			
Indirect Costs Justification: This amount reflects administrative and communications expenses to be incurred by the organizations while delivering program services. The amount is less than 10% of the organization's direct expenses in delivering program activities.			
Contractual Total WeCareJax: \$53,031			