

FY18 QI Supplemental Funds

Budget Line Item	Federal	Non-Federal
Personnel		
Care Gap Case Manager (LPN @ \$20/hr .5 FTE totaling 1,040 hours)	\$ 20,800.00	
Medical Provider Coverage Support (\$90/hr @ .2FTE totaling 408 hours)	\$ 36,708.01	
Total Personnel	\$ 57,508.01	\$ -
Fringe Benefits		
Total Fringe Benefits	\$ -	\$ -
Travel		
Total Travel	\$ -	\$ -
Equipment		
EKG Interface to SuccessEHS to have direct import of EKG readings into the EHR	\$ 10,000.00	
Chiropractic Exam Table	\$ 12,150.00	
Cavitron for Hygiene Cleanings	\$ 5,180.00	
Dental Operatory Chair	\$ 5,995.00	
Total Equipment	\$ 33,325.00	
Supplies		
Dental Outreach Exam Chair	\$ 1,995.00	
Cordless Hygiene Handpiece for Dental Outreach	\$ 899.99	
Smartboard for Conference Room to support group sessions, care team, and overall staff QI initiatives	\$ 4,500.00	
Total Supplies	\$ 7,394.99	
Contractual		
Total Contractual	\$ -	\$ -
Other		
Relias Sexual Harassment Training Software Tokens @ \$19.95 per token - 120 Staff Members	\$ 2,394.00	\$ -
Relias HIPAA Training Software Tokens @ \$40 per token - 120 Staff Members	\$ 4,800.00	\$ -
Total Other	\$ 7,194.00	\$ -
Grand Total	\$ 105,422.00	\$ -