

AGENDA

Thursday, November 9, 2023 12:30 PM

CONSENT AGENDA: ALL ITEMS MARKED WITH A SINGLE ASTERICK (*) ARE PART OF THE CONSENT AGENDA AND REQUIRE NO DELIBERATION BY THE GOVERNING BOARD. ANY BOARD MEMBER MAY REMOVE AN ITEM FROM THIS AGENDA TO BE CONSIDERED SEPARATELY.

PROCEED TO BOTTOM OF THIS DOCUMENT FOR APPEARANCE & EXECUTIVE SESSION GUIDELINES

In accordance with the provisions of the Americans with Disabilities Act (ADA), persons in need of a special accommodation in order to participate in this proceeding should, within two (2) days prior to the proceeding, request necessary accommodations by contacting CHW's Executive Assistants at 409-949-3406, or via email at trollins@gchd.org or ahernandez@gchd.org

ANY MEMBERS NEEDING TO BE REACHED DURING THE MEETING MAY BE CONTACTED AT 409-938-2288

REGULARLY SCHEDULED MEETING

Meeting Called to Order Pledge of Allegiance

- Item #1 Comments from the Public
- *Item #2**ACTION**..... Agenda
- *Item #3**ACTION**..... Excused Absence(s)
- *Item #4**ACTION**..... Consider for Approval Minutes from October 26, 2023 Governing Board Meeting
- *Item #5**ACTION**..... Consider for Approval Ratification of the Action from the Executive Committee Meeting Tuesday, October 31, 2023
- Item #6**ACTION**..... Consider for Approval Coastal Health & Wellness HRSA Non-Competing Continuation (NCC) Progress Report for 2024-2025 Budget Period Submitted Kenna Pruitt
- Item #7**ACTION**..... Consider for Approval to Pay LabCorp an Amount not to Exceed \$56,500 From Fund Balance for Outstanding Account Balances Through Bill Dates Prior to May 2023 Submitted by Kenna Pruitt
- Item #8**ACTION**..... Consider for Approval Subcommittee to Discuss the Governing Board Formal Committees
 - a) Samantha Robinson
 - b) Dr. Hall
 - c) Sergio Cruz
- Item #9..... Coastal Health & Wellness Updates
 - a) Organizational Updates Submitted by Executive Director
 - b) Operational Updates/Coastal Wave Submitted by Director of Operations
 - c) Dental Updates Submitted by Dental Director
 - d) Medical Updates Submitted by Medical Director
- Item #10..... Comments from Board Members

Adjournment

Next Regular Scheduled Meeting: December 7, 2023

Appearances before the Coastal Health & Wellness Governing Board

A speaker whose subject matter as submitted relates to an identifiable item of business on this agenda will be requested by the presiding officer to come to the podium where they will be limited to three minutes (3). A speaker whose subject matter as submitted does not relate to an identifiable item of business on this agenda will be limited to three minutes (3) and will be allowed to speak before the meeting is adjourned. Please arrive prior to the meeting and sign in with Galveston County Health District staff.

Executive Sessions

When listed, an Executive Session may be held by the Governing Board in accordance with the Texas Open Meetings Act. An Executive Session is authorized under the Open Meetings Act pursuant to one or more the following exceptions: Tex. Gov't Code §§ 551.071 (consultation with attorney), 551.072 (deliberation regarding real property), 551.073 (deliberation regarding a prospective gift or donation), 551.074 (personnel matters), 551.0745 (personnel matters affecting Coastal Health & Wellness advisory body), 551.076 (deliberation regarding security devices or security audits), and/or 551.087 (deliberations regarding economic development negotiations). The Presiding Officer of the Governing Board shall announce the basis for the Executive Session prior to recessing into Executive Session. The Governing Board may only enter into Executive Session if such action is specifically noted on the posted agenda.

**Governing Board
November 2023
Item#3
Excused Absence (s)**

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COASTAL HEALTH & WELLNESS

GOVERNING BOARD

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City

Governing Board

November 2023

Item#4

Consider for Approval Minutes from October 26, 2023

Governing Board Meeting

**Coastal Health & Wellness
Governing Board
October 26, 2023**

Board Members:

Dr. Tello
Elizabeth Williams
Sergio Cruz
Rev. Walter Jones
Flecia Charles
Donnie VanAckeren
Sharon Hall
Victoria Dougharty

Zoom:

Samantha Robinson
Kevin Avery

Staff:

Jennifer Koch, Director of Operations
Maryann Choi, Chief Medical Officer
Hanna Lindskog, Dental Director
William Lewis, Chief Operating Officer
Kenna Pruitt
Pisa Ring
Virginia Lyle
Dianna Oliver
John Bearden
Latoiah Williams

Wendy Jones
Christina Bates
Judie Olivares
Chris Davis
Debra Howey
Donna Salcido
Brittany Rivers
Tikeshia Thompson-Rollins
Anthony Hernandez

Excused Absence: Ivelissa Caban, Clay Burton, Cynthia Darby, and Dr. Thompson

Items#1 Comments from the Public

There were no comments from the public.

Items#2-11 Consent Agenda

A motion was made by Sergio Cruz to approve the consent agenda items two through eleven. Elizabeth Williams seconded the motion, and the Board unanimously approved the consent agenda.

Item#12 Consider for Approval September 2023 Financial Report Submitted by Kenna Pruitt

Kenna Pruitt, CHW Finance Accountant, presented the September 2023 Financial Report. A motion to accept the financial report as presented was made by Donnie VanAckeren. Sergio Cruz seconded the motion and the Board unanimously approved.

Item#13 Coastal Health & Wellness Updates

- a) Organizational Updates Submitted by Executive Director
- b) Operational Updates/Coastal Wave Submitted by Chief Operating Officer
- c) Dental Updates Submitted by Dental Director
- d) Medical Updates Submitted by Medical Director

Jennifer Koch, Director of Operations, updated the Board on clinical operations.

Hanna Lindskog, DDS, updated the Board on Dental services in the Coastal Health & Wellness Clinic:

- Visit Numbers
 - September 2022: 781
 - September 2023: 798
 - 2.2 % increase for September 2023 compared to September 2022
 - We continue to see walk in patients in pain as we can fit them into our schedule.
 - We are involving all dental staff and leadership in creative thinking and problem solving for our wait list for comprehensive exams. We have discussed closing the waiting list and opening comprehensive exam appointments on a set day/time every month. We are evaluating how that will impact patient services staff with call volume and drafting a letter to inform all patients.

- Current projects, plans, department overview for dental
 - Sterilization Renovation – We have ordered the new cabinets for the sterilization area in Texas City. This will allow us to add two more sterilizers to be more efficient and help meet sterilization needs. The dental company who bid on this has agreed to complete it over a weekend so that it will not interrupt patient care.
 - Dr. Linskog continues to serve on the COM Hygiene School Advisory Board. There are not any updates regarding this program.
- Provider Education Opportunities
 - All providers continue to select and participate in continuing education of their choice. They also share knowledge from these courses with the other providers during monthly meetings.
 - Dr. Bishai and Dr. Linskog attended the American Dental Association in Orlando in early October.
- Barriers or Needs (if applicable)
 - Staffing
 - We have one vacancy for a dental assistant.
 - The new dental hygienist is scheduled to start on November 9th.

Dental Waitlist

- Dr. Linskog will revisit the dental waitlist options at the next directors' meeting and bring it back to the Governing Board.

Maryann Choi, Medical Director, updated the Board on Medical services in the Coastal Health & Wellness Clinic.

1. Provider productivity:

- September provider visits
Scheduled 3217, No show 779, Total visits 2438, Total charges \$832,940.
(August provider visits)
Scheduled 3658, No show 899, Total visits 2759, Total charges \$956,289)

2. Software utilization:

- Telemedicine platform:
Doxy.me: 173 visits in Sept (total 789 visits since June)
E consult platform:
ConferMed: 63 (e-consult), we are considered one of the highest utilizers for the time we have been using this service)

3. School-based program: Walk-in clinic combined with telemedicine

- Providers onsite for two full days weekly
Sept 74 visits (42 existing CHW patients, 23 students, 9 TCISD staff)

 School Based Health Center
2023 – 2024 Total Monthly Volume YTD

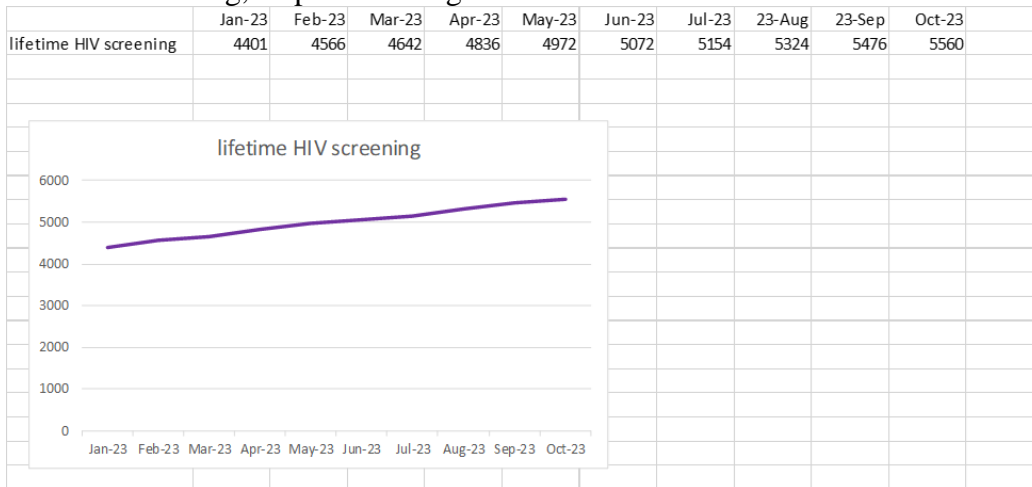
	August	September	October	YTD Total Volume:
Students	12	23	2	37
TCISD Employees	1	9	2	12
TCISD Family	0	0	0	0
Other (Est. CHW, Community Walk-in)	6	42	9	57
Monthly Total Volume:	19	74	13	106

4. Provider Lead Program: collaborate with public health services (HIV/STI, WIC)

- ID care: Jacklyn Morgan, PA-C, Maria Culangan (HIV PrEP, HepC, STD)

Total revenue (PrEP and HepC meds): \$375,000

HIV screening, HepC screening



5. Home-based care:

- House call program for home-bound patients
Sept 60 visits (Dr. Grumbles: 30 visits, Pam: 30 visits)
Challenges, recruiting geriatric providers.

6. Remote care management (Patient engagement center/care coordination)

- Patient engagement and promoting self-care
- CCM (chronic care management):127, TCM (transitional care management):15
- AWV (annual wellness visits): setting data-driven target goals.

7. BHI (behavioral health integration)

- Level 4 Behavioral health /primary care integration with GCC: (level 6 by the end of 2023)
- CHW/GCC workshop- planning session (10/17): Felicia Jeffery, CEO and GCC team
Discussed strategic planning on the BH integration project with one care team model
Shared services and resources, expansion of services, provider recruitment
(GCC hired Dr. Valdez as Chief Medical Officer and the project team leader as care coordinator)

“Strive to deliver high-quality, culturally competent, equitable, and comprehensive primary care with a focus on clinical quality, patient-centered care, and provider and staff well-being.”

Item #14 Discuss Coastal Health & Wellness Governing Board Committees Submitted by Samantha Robinson

Samantha Robinson, Board Chair, suggested looking at the structure of the Board and committees and by doing so form a subcommittee to discuss the Governing Board formal committees. Samantha Robinson, Dr. Hall, and Sergio Cruz volunteer to be on the subcommittee and requested that a meeting be set up in January 2024 via zoom.

Dr. Lindskog suggested when looking at the structure of the Governing Board subcommittees that we have at least one consumer on each committee. Samantha agreed.

Item #15 Discuss the Need of Underserved Populations for Talk Therapy Submitted by Dr. Sharon Hall

Dr. Hall discussed the need of underserved populations for talk therapy.

Item #16 Discuss Outreach Such as "Health Fair" to the Hospitality Workers in Our Area Submitted by Dr. Sharon Hall

Brittany Rivers, Director of Community Engagement and Strategic Partnerships, will look into scheduling resource fair, possibility in August 2024

Item #17 Comments from Board Members

No Comments

The meeting was adjourned at 1:36p.m.

Chair

Secretary/Treasurer

Date

Date

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Governing Board

November 2023

Item#5

**Consider for Approval Ratification of the Action from the Executive
Committee Meeting Tuesday, October 31, 2023**

**Coastal Health & Wellness
Governing Board
October 31, 2023**

Board Members:

Samantha Robinson, Board Chair
Dr. Tello, Vice Chair
Elizabeth Williams, Secretary/Treasurer

Staff:

Kenna Pruitt, Controller
Christina Bates, EHR System Administrator
Tikeshia Thompson-Rollins, Executive Assistant III
Anthony Hernandez, Executive Assistant II

**Consider for Approval Coastal Health & Wellness HRSA Non-Competing Continuation (NCC)
Progress Report for 2024-2025 Budget Period Submitted Kenna Pruitt**

Kenna Pruitt, Controller, asked the committee to consider approval CHW HRSA non-competing continuation (NCC) program report for 2024-2025 budget period. Samantha Robinson, Board Chair, suggested tabling the report, and having the finance committee review. A motion to table the report and have the finance committee review was made by Dr. Tello. Elizabeth Williams seconded the motion and the Board unanimously approved.

**Consider for Approval to Pay LabCorp an Amount not to Exceed \$56,500 From Fund Balance for
Outstanding Account Balances Through Bill Dates Prior to May 2023 Submitted by Kenna Pruitt**

Kenna Pruitt, Controller, asked the committee to consider for approval to pay LabCorp an amount not to exceed \$56,500 from fund balance for outstanding account balances through bill dates prior to May 2023. Samantha Robinson, Board Chair, suggested tabling the LabCorp report, and having the finance committee review. A motion to table the LabCorp report and have the finance committee review was made by Elizabeth William. Dr. Tello seconded the motion and the Board unanimously approved.

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COASTAL HEALTH & WELLNESS

GOVERNING BOARD

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City

Governing Board

November 2023

Item#6

Consider for Approval Coastal Health & Wellness HRSA Non-Competing Continuation (NCC) Progress Report for 2024-2025 Budget Period Submitted Kenna Pruitt



Coastal Health & Wellness

FY25 Funding Proposal for HRSA Submission

April 1, 2024 - March 31, 2025

October 31, 2023

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period		
	Federal Grant Request	Non-Federal Resources	TOTAL
REVENUE – Should be consistent with information presented in Budget Information: Budget Details form and Form 3: Income Analysis.			
PROGRAM INCOME (fees, third party reimbursements, and payments generated from the projected delivery of services)	-	7,126,271	7,126,271
STATE FUNDS (Projected DSRIP revenue)	-	-	-
LOCAL FUNDS	-	2,934,667	2,934,667
FEDERAL 330 GRANT	3,237,400	-	3,237,400
OTHER SUPPORT	-	4,214,571	4,214,571
TOTAL REVENUE	\$ 3,237,400	\$ 14,275,509	\$ 17,512,909
EXPENSES: Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.			
PERSONNEL – Salary Total from Form 2: Staffing Profile may not match the total below due to some salaries being charged as indirect costs. Include budget details for each staff position as seen in the Personnel Justification sample below.			
ADMINISTRATION	402,039	2,144,532	2,546,571
MEDICAL STAFF	929,706	2,899,049	3,828,755
DENTAL STAFF	513,125	1,022,490	1,535,615
BEHAVIORAL HEALTH STAFF (Mental Health/Substance Abuse)	-	183,258	183,258
ENABLING STAFF (Case Managers/Outreach & Education Staff)	423,469	1,420,190	1,843,659
OTHER STAFF	-	-	-
SALARIES, OVERTIME	-	50,000	50,000
SALARIES, PROVIDER INCENTIVES	-	77,000	77,000
TOTAL PERSONNEL	\$ 2,268,339	\$ 7,796,519	\$ 10,064,858
FRINGE BENEFITS			
FICA, 7.65%	173,527	596,434	769,961
State Unemployment Tax, 1.30%	3,814	13,059	16,873
Life ADD, 0.24%	5,312	18,031	23,343
Dependent Life, \$1.71/month (per eligible employee)	608	2,114	2,722
Long Term Disability Insurance, 0.254%	5,622	19,076	24,698
Medical Insurance, \$653.65/month (per eligible employee)	214,624	741,303	955,927
Workers Compensation, 0.25%	5,671	19,497	25,168
Retirement, 3.22%	73,040	251,053	324,093
TOTAL FRINGE (21.29%)	\$ 482,218	\$ 1,660,567	\$ 2,142,785

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period		
	Federal Grant Request	Non-Federal Resources	TOTAL
TRAVEL			
Travel - Seminars, meetings, staff trainings/CME, etc. (4 staff x 3 occurrences x \$1,750 per trip)	-	21,000	21,000
Mileage - Staff travel b/t clinic sites, meetings, program management, etc. (5,120 miles x \$0.625 per mile)	-	3,200	3,200
TOTAL TRAVEL	\$ -	\$ 24,200	\$ 24,200
EQUIPMENT – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.			
None	-	-	-
TOTAL EQUIPMENT	\$ -	\$ -	\$ -
SUPPLIES			
Office, Administrative, & Janitorial (\$26,091/month x 12 months)	-	313,088	313,088
Lab / X-ray (\$2,500/month x 12 months)	-	30,000	30,000
Medical Supplies (Based on 80% of total visits - \$3.48/visit x 32,878 visits)	3,540	111,000	114,540
Pharmaceuticals (\$77,233/month x 12 months)	-	926,796	926,796
Dental (Based on 20% of total visits - \$28.61/visit x 8,220 visits)	-	235,200	235,200
Outside Dental (Restorative) (\$6,000/month x 12 months)	-	72,000	72,000
TOTAL SUPPLIES	\$ 3,540	\$ 1,688,084	\$ 1,691,624
CONTRACTUAL – Include sufficient detail to justify costs.			
Outside Lab Contract (\$8.70/test x 3,220 tests x 12 months)	-	336,168	336,168
Outside X-Ray Contract (\$12.00/reading x 220 readings x 12 months)	-	31,680	31,680
Family Medicine Prenatal Care Services (\$160/hr x 16 hrs x 12 months)	-	30,720	30,720
Internal Medicine Contract Services (\$175/hr x 80 hrs x 12 months)	-	168,000	168,000
Chiropractic Contract Services (\$4,000/month x 12 months)	-	48,000	48,000
Cardiology Contract Services (\$500/month x 12 months)	-	6,000	6,000
Telehealth Opioid Treatment Services (\$200/hr x 16 hrs x 12 months)	-	38,400	38,400
CIHCP Contract Services (\$300/month x 12 months)	-	3,600	3,600
Patient Transportation Contract with Gulf Coast Center & Lyft ((\$30.00/average per trip x 210 estimated trips)	-	6,300	6,300
Janitorial Contract (3 sites) (\$14,879/month x 12 months) (GV - \$3,468/month, TC - \$10,264/month, & TCISD - \$1,147/month)	164,412	14,134	178,546
Security Services (2 sites) (\$2,435/month x 12 months) (GV - \$85/month & TC - \$2,350/month)	28,200	1,020	29,220
Pest Control Services (2 sites) (\$224/month x 12 months) (GV - \$81/month & TC - \$143/month)	972	1,716	2,688

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period		
	Federal Grant Request	Non-Federal Resources	TOTAL
Patient Portal, Tracking, EHR and RCM Interfaces & Optimizations (\$6,360/month x 12 months)	-	76,320	76,320
Translation & Interpretation Services (\$5,000/month x 12 months)	-	60,000	60,000
Contract & Communications Mgmt System (\$865/month x 12 months) (Contracts - \$550/month & Communications \$315/month)	-	10,380	10,380
Credentialing Management Services (\$3,509/month x 12 months)	-	42,108	42,108
Fit-for-Duty Compliance Assessment Services (\$500/month x 12 months)	-	6,000	6,000
IT Technical Consulting (\$1,000/month x 12 months)	-	12,000	12,000
EAP, Prehire Screenings, Investigations, & Medicare Exclusions (\$2,229/month x 12 months)	-	26,744	26,744
Billing Contract Service Processing (\$7,000/month x 12 months)	-	84,000	84,000
TOTAL CONTRACTUAL	\$ 193,584	\$ 1,003,290	\$ 1,196,874
OTHER – Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.			
Training – CME and other types of continuing education/trainings (\$3,250/month x 12 months)	-	39,000	39,000
Postage (\$750/month x 12 months)	-	9,000	9,000
Telecommunication Services (phone, data, radio, internet) (\$5,479/month x 12 months)	-	65,742	65,742
Utilities (Water & Electricity) (\$1,406/month x 12 months)	-	16,872	16,872
Rentals (Copiers, Vaccine and Records Storage) (\$7,433/month x 12 months)	42,480	46,720	89,200
Leases – Facilities (Galveston and Texas City clinic sites) (\$43,563/month x 12 months)	172,692	350,064	522,756
Equipment Maintenance (inspections, calibrations, and repairs) (\$8,217/month x 12 months)	70,641	27,960	98,601
Building Maintenance (\$417/month x 12 months)	-	5,000	5,000
General Liability Insurance (\$864/month x 12 months)	-	10,368	10,368
Building Contents Insurance (\$1,536/month x 12 months)	-	18,432	18,432
Auto Insurance (hired/non-owned liability) (\$12/month x 12 months)	-	144	144
Program Discretionary Fund (staff recognitions, service awards, etc.)	-	30,000	30,000
Advertising (staff recruitment, program outreach and awareness, open enrollment education programs)	-	87,000	87,000
Subscriptions, Books, etc. (\$1,641/month x 12 months)	3,906	15,780	19,686
Organizational Memberships (TACHC, NACHC, TDA, NNOHA, HCCA, OSAP)	-	26,260	26,260

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period		
	Federal Grant Request	Non-Federal Resources	TOTAL
Computer Software, Licensing, Updates, & Usage Fees (\$47,272/month x 12 months)	-	567,265	567,265
Professional Fees/License/Inspections (radiation, laboratory, notary)	-	4,670	4,670
Professional Services (Year-end annual audit and HR verifications)	-	34,800	34,800
Medical/Hazard Waste Disposal (\$670/month x 12 months)	-	8,040	8,040
Board Meeting Operations	-	1,500	1,500
Service Charge – Credit Cards (processing fees for patients who pay with credit cards) and patient portal (\$3,983/month x 12 months)	-	47,800	47,800
Bad Debt - Uncollectible AR	-	690,432	690,432
TOTAL OTHER	\$ 289,719	\$ 2,102,849	\$ 2,392,568
TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	\$ 3,237,400	\$ 14,275,509	\$ 17,512,909
INDIRECT CHARGES – Include approved indirect cost rate.			
0% indirect cost rate (includes utilities and accounting services)	-	-	-
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	\$ 3,237,400	\$ 14,275,509	\$ 17,512,909

COASTAL HEALTH & WELLNESS

Funding proposal for the fiscal year ending March 31, 2025

Budgeted Positions

Budgeted Positions Full Time Equivalents (FTE)	FY24 Approved Budget	FY24 Approved Amendment	FY25 Proposed Budget	Change	%
Admin Support	32.3	32.9	33.9	1.0	3%
Medical Director	1.0	1.0	1.0	-	-
Physicians	1.0	1.0	1.0	-	-
Pediatrician	1.0	1.0	1.0	-	-
Midlevel Practitioners (PA/NP)	7.0	8.5	8.5	-	-
Nurses	11.0	11.7	11.7	-	-
Clinical Support	40.0	43.0	43.0	-	-
Lab	7.0	8.0	8.0	-	-
Pharmacy	0.0	2.0	2.0	-	-
Dentists	4.5	4.5	4.5	-	-
Dental Hygienists	2.6	2.6	2.6	-	-
Dental Assistants	10.5	11.5	11.5	-	-
Behavioral Health Specialists	2.0	2.0	2.0	-	-
Case Management	6.5	7.0	8.0	1.0	15%
Outreach & Education	5.0	7.0	6.0	(1.0)	-20%
Total FTE	131.4	143.6	144.6	1.0	0.8%

COASTAL HEALTH & WELLNESS

Funding proposal for the fiscal year ending March 31, 2025

Budget Details

	FY23 Actual	FY24 Budget	FY24 Actual thru 9/30/23	FY24 Projected thru 3/31/24	FY25 Proposed Budget	Increase / (Decrease)
VISITS:	29,624	37,863	19,365	38,730	41,098	3,235
REVENUES						
Grants - HRSA Base	3,228,873	3,237,400	1,562,721	3,125,441	3,237,400	-
Grant - Other Fed/State	2,379,572	1,065,364	1,066,051	-	-	(1,065,364)
Grant - Local/Foundations	2,000	-	-	-	-	-
Grant - Patient Services	214,997	173,404	91,120	182,241	227,258	53,854
Contract Revenue	13,207	14,000	5,626	11,252	14,000	-
Patient Fees	1,307,241	1,773,576	932,220	1,864,439	1,952,256	178,680
Private Insurance	1,008,708	1,616,356	953,293	1,906,587	2,298,559	682,203
Medicare	453,880	948,384	527,184	1,054,367	1,185,204	236,820
Medicaid	743,657	1,388,400	689,447	1,378,894	1,448,994	60,594
Pharmacy Revenue	631,008	1,200,000	628,723	1,257,445	1,294,992	94,992
Medical Record Revenue	6,766	25,000	7,821	15,641	20,000	(5,000)
Medicaid Incentive Payments	48,689	95,000	50,179	100,357	100,000	5,000
County Revenue	3,534,667	3,134,667	1,667,334	3,334,667	2,934,667	(200,000)
Donations	10,000	-	-	-	-	-
DSRIP Revenue	712,500	-	-	-	-	-
Local Funds / Other Revenue	11,391	-	-	-	-	-
Interest Income	82,151	34,000	115,718	231,437	234,000	200,000
Miscellaneous Revenue	931	-	1,738	1,738	-	-
Gain on Fixed Asset Disposals	124	-	-	-	-	-
Fund Balance	-	1,641,630	-	-	2,565,579	923,949
TOTAL REVENUE	\$ 14,390,363	\$ 16,347,181	\$ 8,299,173	\$ 14,464,506	\$ 17,512,909	\$ 1,165,728
EXPENSES						
Salaries	6,799,430	9,086,013	3,820,144	7,640,288	9,452,632	366,619
Salaries, Overtime	44,092	50,000	22,266	44,532	50,000	-
Salaries, Part-Time	319,726	417,933	208,985	417,970	430,476	12,543
Salaries, Provider Incentives	18,000	47,500	7,750	15,500	77,000	29,500
Salaries, Supplemental	45,371	49,000	2,070	4,140	54,750	5,750
FICA Expense	526,280	738,260	293,654	587,309	769,961	31,701
Texas Unemployment Tax	(169)	16,756	195	390	16,873	117
Life Insurance Expense	18,536	25,141	11,504	23,008	26,065	924
LTD Insurance Expense	14,363	23,755	9,697	19,394	24,698	943
Health Insurance Expense	409,139	541,618	304,717	609,433	955,927	414,309
Worker's Comp Insurance	11,775	28,961	7,777	15,553	25,168	(3,793)
Sponsored Healthcare Pgm	60,907	99,637	14,079	28,159	-	(99,637)
Pension / Retirement	260,027	310,750	130,352	260,704	324,093	13,343
Outside Lab Contract	201,420	334,080	30,620	61,240	336,168	2,088
Outside X-Ray Contract	16,188	29,952	9,408	18,816	31,680	1,728
Misc Contract Services	579,588	680,605	583,213	1,166,427	528,272	(152,333)
Temporary Staffing	3,181	-	-	-	-	-
Billing Contract Svc	78,768	84,000	12,410	24,819	84,000	-
IGT Reimbursement	235,125	-	-	-	-	-
Janitorial Contract	188,762	207,094	69,652	139,304	178,546	(28,548)
Pest Control	1,984	1,800	1,433	2,866	2,688	888
Security	34,188	31,980	12,438	24,876	29,220	(2,760)

COASTAL HEALTH & WELLNESS

Funding proposal for the fiscal year ending March 31, 2025

Budget Details

	FY23 Actual	FY24 Budget	FY24 Actual thru 9/30/23	FY24 Projected thru 3/31/24	FY25 Proposed Budget	Increase / (Decrease)
VISITS:	29,624	37,863	19,365	38,730	41,098	3,235
Office Supplies	126,727	132,200	92,159	161,518	150,900	18,700
Operating Supplies	365,763	415,200	204,330	397,250	403,740	(11,460)
Outside Dental Supplies	65,331	81,000	32,308	64,616	72,000	(9,000)
Pharmaceutical Supplies	444,086	657,800	459,663	919,326	926,796	268,996
Uniform	92	-	-	-	-	-
Controlled Assets (i.e. computers)	37,099	129,625	-	-	138,188	8,563
Postage	4,579	9,000	4,301	8,602	9,000	-
Telecommunications	63,878	68,772	24,587	49,174	65,742	(3,030)
Water	153	372	153	305	372	-
Electricity	13,805	18,000	7,510	15,020	16,500	(1,500)
Mileage	3,178	3,200	1,447	2,894	3,200	-
Travel	11,970	14,000	7,371	14,742	21,000	7,000
Training	39,931	33,640	10,908	21,817	39,000	5,360
Rentals	64,155	64,360	42,028	84,055	89,200	24,840
Leases	519,922	519,924	259,961	519,922	522,756	2,832
Maint/Repair, Equip.	106,750	95,004	97,301	88,658	98,601	3,597
Maint/Repair, Auto	-	-	697	1,393	-	-
Maint/Repair, Bldg.	5,156	3,000	68,674	137,347	5,000	2,000
Maint/Repair, Prev Auto	-	-	-	-	-	-
Insurance, Auto/Truck	94	108	48	97	144	36
Insurance, General Liability	10,685	10,908	5,725	11,449	10,368	(540)
Insurance, Bldg. Contents	14,771	14,736	8,908	17,815	18,432	3,696
Operating Equipment	4,125	-	69,078	69,078	-	-
Bldg. Improvements	4,667	-	-	-	-	-
Marketing/Advertising	39,230	77,900	39,471	78,941	87,000	9,100
Subscriptions, Books, Etc.	40,642	7,686	6,544	13,089	19,686	12,000
Association Dues	43,039	26,260	763	1,525	26,260	-
IT Software / Licenses	471,633	567,265	153,840	307,679	567,265	-
Prof Fees/Licenses/Inspections	9,671	4,670	2,047	4,094	4,670	-
Professional Services	49,868	34,200	35,813	42,261	34,800	600
Trash Removal	2,441	-	-	-	-	-
Med / Hazard Waste Disposal	7,577	7,200	3,781	7,562	8,040	840
Transportation	2,782	6,000	2,380	4,760	6,300	300
Board Meeting Operations	2,036	1,500	-	-	1,500	-
Service Charge - Credit Cards	7,650	9,000	3,008	6,015	7,800	(1,200)
Billing Fees - Merchant	14,357	40,000	19,899	39,798	40,000	-
Cashier Over/Short	103	-	64	128	-	-
Bad Debt Expense	491,521	459,816	286,419	572,838	690,432	230,616
Misc/Discretionary Expense	359	30,000	174	348	30,000	-
Employee Betterment	2,605	-	-	-	-	-
Freight/Shipping Charges	49	-	31	31	-	-
TOTAL EXPENSES	\$ 12,959,158	\$ 16,347,181	\$ 7,503,751	\$ 14,768,874	\$ 17,512,909	\$ 1,165,728
Revenue Over / (Under) Expenses	1,431,205	-	795,422	(304,368)	-	-

COASTAL HEALTH & WELLNESS

Funding proposal for the fiscal year ending March 31, 2025

Funding Details

	<i>Federal</i>	<i>Non-Federal</i>	<i>Fund Balance</i>	FY25 Total Budget
REVENUES				
Grants - HRSA Base	3,237,400.00	-	-	3,237,400.00
Grant - Patient Services	-	227,258.00	-	227,258.00
Contract Revenue	-	14,000.00	-	14,000.00
Patient Fees	-	1,952,256.00	-	1,952,256.00
Private Insurance	-	2,298,559.00	-	2,298,559.00
Medicare	-	1,185,204.00	-	1,185,204.00
Medicaid	-	1,448,994.00	-	1,448,994.00
Pharmacy Revenue	-	1,294,992.00	-	1,294,992.00
Medical Record Revenue	-	20,000.00	-	20,000.00
Medicaid Incentive Payments	-	100,000.00	-	100,000.00
County Revenue	-	2,934,667.00	-	2,934,667.00
Interest Income	-	234,000.00	-	234,000.00
Fund Balance	-	-	2,565,579.00	2,565,579.00
TOTAL REVENUE	3,237,400.00	11,709,930.00	2,565,579.00	17,512,909.00
EXPENSES				
Salaries	2,213,719.00	6,174,172.00	1,064,741.00	9,452,632.00
Salaries, Overtime	-	42,646.00	7,354.00	50,000.00
Salaries, Part-Time	54,620.00	320,573.00	55,283.00	430,476.00
Salaries, Provider Incentives	-	65,674.00	11,326.00	77,000.00
Salaries, Supplemental	-	-	54,750.00	54,750.00
FICA Expense	173,527.00	505,136.00	91,298.00	769,961.00
Texas Unemployment Tax	3,814.00	11,138.00	1,921.00	16,873.00
Life Insurance Expense	5,920.00	17,182.00	2,963.00	26,065.00
LTD Insurance Expense	5,622.00	16,270.00	2,806.00	24,698.00
Health Insurance Expense	214,624.00	632,268.00	109,035.00	955,927.00
Worker's Comp Insurance	5,671.00	16,512.00	2,985.00	25,168.00
Pension / Retirement	73,040.00	212,623.00	38,430.00	324,093.00
Outside Lab Contract	-	336,168.00	-	336,168.00
Outside X-Ray Contract	-	31,680.00	-	31,680.00
Misc Contract Services	-	179,708.00	348,564.00	528,272.00
Billing Contract Svc	-	-	84,000.00	84,000.00
Janitorial Contract	164,412.00	-	14,134.00	178,546.00
Pest Control	972.00	-	1,716.00	2,688.00
Security	28,200.00	-	1,020.00	29,220.00
Office Supplies	-	150,900.00	-	150,900.00
Operating Supplies	3,540.00	400,200.00	-	403,740.00
Outside Dental Supplies	-	72,000.00	-	72,000.00
Pharmaceutical Supplies	-	926,796.00	-	926,796.00
Controlled Assets (i.e. computers)	-	-	138,188.00	138,188.00
Postage	-	9,000.00	-	9,000.00
Telecommunications	-	65,742.00	-	65,742.00
Water	-	372.00	-	372.00
Electricity	-	16,500.00	-	16,500.00
Mileage	-	3,200.00	-	3,200.00
Travel	-	21,000.00	-	21,000.00
Training	-	39,000.00	-	39,000.00
Rentals	42,480.00	46,720.00	-	89,200.00
Leases	172,692.00	350,064.00	-	522,756.00

COASTAL HEALTH & WELLNESS

Funding proposal for the fiscal year ending March 31, 2025

Funding Details

	<i>Federal</i>	<i>Non-Federal</i>	<i>Fund Balance</i>	FY25 Total Budget
Maint/Repair, Equip.	70,641.00	27,960.00	-	98,601.00
Maint/Repair, Bldg.	-	5,000.00	-	5,000.00
Insurance, Auto/Truck	-	144.00	-	144.00
Insurance, General Liability	-	10,368.00	-	10,368.00
Insurance, Bldg. Contents	-	18,432.00	-	18,432.00
Marketing/Advertising	-	87,000.00	-	87,000.00
Subscriptions, Books, Etc.	3,906.00	15,780.00	-	19,686.00
Association Dues	-	26,260.00	-	26,260.00
IT Software / Licenses	-	32,200.00	535,065.00	567,265.00
Prof Fees/Licenses/Inspections	-	4,670.00	-	4,670.00
Professional Services	-	34,800.00	-	34,800.00
Med / Hazard Waste Disposal	-	8,040.00	-	8,040.00
Transportation	-	6,300.00	-	6,300.00
Board Meeting Operations	-	1,500.00	-	1,500.00
Service Charge - Credit Cards	-	7,800.00	-	7,800.00
Billing Fees - Merchant	-	40,000.00	-	40,000.00
Bad Debt Expense	-	690,432.00	-	690,432.00
Misc/Discretionary Expense	-	30,000.00	-	30,000.00
TOTAL EXPENSES	3,237,400.00	11,709,930.00	2,565,579.00	17,512,909.00
<i>Revenue Over / (Under) Expenses</i>	-	-	-	-

CATEGORICAL	<i>Federal</i>	<i>Non-Federal</i>	<i>Fund Balance</i>	FY25 Total Budget
Wages	2,268,339.00	6,603,065.00	1,193,454.00	10,064,858.00
Benefits	482,218.00	1,411,129.00	249,438.00	2,142,785.00
Travel	-	24,200.00	-	24,200.00
Equipment	-	-	-	-
Supplies	3,540.00	1,549,896.00	138,188.00	1,691,624.00
Contractual	193,584.00	553,856.00	449,434.00	1,196,874.00
Other	289,719.00	1,567,784.00	535,065.00	2,392,568.00
Total Expenses	3,237,400.00	11,709,930.00	2,565,579.00	17,512,909.00

COASTAL HEALTH & WELLNESS

Funding proposal for the fiscal year ending March 31, 2025

Fund Balance Reserve Expenditures

Personnel Costs:

60,838	One-Time payout of \$500 (full-time) and \$250 (part-time) staff
<u>1,382,054</u>	Coastal operating expenditures funded by unreserved fund balance
\$ 1,442,892	

Contract Services:

<u>449,434</u>	Coastal operating expenditures funded by unreserved fund balance
\$ 449,434	

Supply Items:

* <u>138,188</u>	Computer Refresh Replacements (5 desktops, 50 laptops)
\$ 138,188	

Software/Licenses:

* <u>535,065</u>	Coastal operating expenditures funded by unreserved fund balance.
\$ 535,065	

<u>\$ 2,565,579</u>	Total CHW Fund Balance Proposed Purchases
----------------------------	--

* Represents Coastal Health & Wellness portion of shared services cost

Department of Health and Human Services Health Services and Resources Administration Form 3: Income Analysis Support Year 23		For HRSA Use Only				
		Applicant Name:		COASTAL HEALTH & WELLNESS		
		Grant Number:		H80CS00344		
		Application Tracking Number:		222270		
Part 1: Patient Service Revenue - Program Income						
Line #	Payer Category	Patients	Billable Visits	Income Per Visit	Projected Income	Prior FY Income Mo/Yr: March 2023
		(a)	(b)	(c)	(d)	(e)
1	Medicaid	1,974	3,959	366.00	1,448,994.00	743,657.03
2	Medicare	1,244	3,396	349.00	1,185,204.00	453,880.37
3	Other Public	503	1,142	199.00	227,258.00	214,996.77
4	Private	3,444	8,793	263.00	2,312,559.00	1,021,914.61
5	Self Pay	9,180	23,808	82.00	1,952,256.00	1,307,241.28
6	Total (lines 1-5)	16,345	41,098	173.40	7,126,271.00	3,741,690.06
Part 2: Other Income - Other Federal, State, Local and Other Income						
7	Other Federal				100,000.00	2,428,261.23
8	State Government				-	712,500.00
9	Local Government				2,934,667.00	3,534,667.02
10	Private Grants/Contracts				-	2,000.00
11	Contributions				-	10,000.00
12	Other				1,548,992.00	732,371.26
13	Applicant (Retained Earnings)				2,565,579.00	-
14	Total Other (lines 7-13)				7,149,238.00	7,419,799.51
Total Non-Federal (Non-section 330) Income (Program Income Plus Other)						
15	Total Non-Federal (lines 6 + 14)				14,275,509.00	11,161,489.57
Comments/Explanatory Notes (if applicable)						
Contract Revenue is included in Line 4 Private. Projected Income for current Support year is \$14,000 for contracts, prior fiscal year income was \$13,207.						

Public Burden Statement: An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. The OMB control number for this project is 0915-0285. Public reporting burden for this collection of information is estimated to average 1 hour per response, including the time for reviewing instructions, searching existing data sources, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to HRSA Reports Clearance Officer, 5600 Fishers Lane, Room 10-33, Rockville, Maryland, 20857.



Coastal Health & Wellness

FY25 HRSA Budget Submission

April 1, 2024 - March 31, 2025

October 31, 2023

ⓘ The EHBs organization affiliation process is changing in January of 2024 for Applicants and Grantees. Moving forward, Primary Authorizing Officials will review and approve all requests to affiliate to an organization. The Primary Authorizing Official will also complete an annual review of users affiliated to their organization. More information will be provided before the new organization affiliation process goes live.

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NCC Progress Report

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NCC Progress Report - Status Overview

Note(s):

The table below shows the status of the progress report. The progress report is currently COMPLETE .

NCC Progress Report Tracking # : 00222270

Due Date: 11/03/2023 (Due In: 3 Days) | Status: In Progress

Grant Number: H80CS00344

Original Deadline: 11/03/2023

Created On: 09/11/2023

Project Officer: Wilson, Alison

Project Officer Email: awilson@hrsa.gov

Project Officer Contact #: (301) 287-0097

Last Updated By: Pruitt, Kenna 10/31/2023 7:43:24 AM

Resources

View

[NCC Progress Report](#) | [Last NoA](#) | [Program Instructions](#) | [NCC User Guide](#)

Users with Permissions on NCC Progress Report (6)

NCC Progress Report Status		
Section	Status	Options
Basic Information		
SF-PPR	Complete	Update
SF-PPR-2 (Cover Page Continuation)	Complete	Update
Key Contact/Principal	Complete	Update
Budget Information		
Budget Details	Complete	
Support Year 23	Complete	Update
Budget Narrative	Complete	Update
Other Information		
Program Specific Information	Complete	Update
Appendices	Complete	Update

Acceptable Use Policy

Accessibility


Viewers And Players

Contact Us

Vulnerability Disclosure Policy

Last Login: 10/31/23 12:09:25 PM ET

Product: EHBS

 The EHBs organization affiliation process is changing in January of 2024 for Applicants and Grantees. Moving forward, Primary Authorizing Officials will review and approve all requests to affiliate to an organization. The Primary Authorizing Official will also complete an annual review of users affiliated to their organization. More information will be provided before the new organization affiliation process goes live.

SF-PPR	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR	NCC Progress Report Tracking (#) : 00222270

Grantee Organization Information			
Federal Agency and Organization Element to Which Report is Submitted	Health Resources and Services Administration (HRSA)	Federal Grant or Other Identifying Number Assigned by Federal Agency	H80CS00344
UEI	W4AVVUT7MBW9	Employer Identification Number (EIN)	741665318
Recipient Organization (Name and complete address including zip code)	COASTAL HEALTH & WELLNESS, P.O. BOX 939, LA MARQUE Texas 77568 - 5925	Recipient Identifying Number or Account Number	222270
Project / Grant Period	Start Date : 04/01/2002 End Date : 03/31/2026	Reporting Period End Date	04/01/2025
Report Frequency	<input checked="" type="checkbox"/> annual <input type="checkbox"/> semi-annual <input type="checkbox"/> quarterly <input type="checkbox"/> other		

Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.			
Typed or Printed Name and Title of Authorized Certifying Official	Ami Cotharn, Authorizing Official	Telephone (area code, number and extension)	(409) 938-2257
Email Address	acotharn@gchd.org	Date Report Submitted (Month, Day, Year)	

SF-PPR-2 (Cover Page Continuation)	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR-2 (Cover Page Continuation)	NCC Progress Report Tracking (#) : 00222270

Supplemental Continuation of SF-PPR Cover Page			
Department Name		Division Name	
Name of Federal Agency	Health Resources and Service Administration	Funding Opportunity Number	5-H80-24-004
Funding Opportunity Title	Health Center Program		

Lobbying Activities
Have you paid any funds for any lobbying activities related to this grant application (progress report)? Reminder, no Federal appropriated funds may be used for lobbying.
<input type="radio"/> Yes
<input type="radio"/> No

▼ OMB SF-LLL Disclosure of Lobbying Activities Form
No documents attached

Areas Affected by Project (Cities, County, State, etc.)	
Area Type	Affected Area(s)
TX-14	Other
TX-14	Other

Point of Contact (POC) Information			
Title of Position	Name	Phone	Email
Point of Contact	Ami Cotharn	(409) 938-2218	acotharn@gchd.org

Key Contact/Principal	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - Key Contact/Principal	NCC Progress Report Tracking (#) : 00222270

Key Contact/Principal Information			
Title of Position	Name	Phone	Email
COO/Project Director	Ami Cotharn	(409) 938-2218	acotharn@gchd.org
Dental Director	Hanna Lindskog	(409) 949-3445	hlindskog@gchd.org
Human Resources Manager	Judie Olivares	(409) 938-2338	jolivares@gchd.org
CMO	MaryAnn Choi	(409) 978-4212	mchoi@gchd.org
Executive Director	Philip Keiser	(409) 938-2257	pkeiser@gchd.org
Director of Nursing	Tiffany Carlson	(409) 949-3409	tcarlson@gchd.org
Acting CFO	William Lewis	(409) 938-2213	wlewis@gchd.org

▼ Biographical Sketch

No documents attached

Health Center Program	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - Health Center Program	NCC Progress Report Tracking (#) : 00222270

Section A - Budget Summary			
Grant Program Function or Activity	New or Revised Budget		
	Federal	Non Federal	Total
Community Health Centers	\$3,237,400.00	\$14,275,509.00	\$17,512,909.00
Total :	\$3,237,400.00	\$14,275,509.00	\$17,512,909.00

Section B - Budget Categories			
Object Class Categories	Grant Program Function or Activity		Total
	Federal	Non-Federal	
Personnel	\$2,268,339.00	\$7,796,519.00	\$10,064,858.00
Fringe Benefits	\$482,218.00	\$1,660,567.00	\$2,142,785.00
Travel	\$0.00	\$24,200.00	\$24,200.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$3,540.00	\$1,688,084.00	\$1,691,624.00
Contractual	\$193,584.00	\$1,003,290.00	\$1,196,874.00
Construction	\$0.00	\$0.00	\$0.00
Other	\$289,719.00	\$2,102,849.00	\$2,392,568.00
Total Direct Charges	\$3,237,400.00	\$14,275,509.00	\$17,512,909.00
Indirect Charges	\$0.00	\$0.00	\$0.00
Total	\$3,237,400.00	\$14,275,509.00	\$17,512,909.00

Program Income	
Grant Program Function or Activity	Total
Community Health Centers	\$7,126,271.00
Total :	\$7,126,271.00

Section C - Non Federal Resources					
Grant Program Function or Activity	Applicant	State	Local	Other	Total
Community Health Centers	\$2,565,579.00	\$0.00	\$2,934,667.00	\$8,775,263.00	\$14,275,509.00
Total :	\$2,565,579.00	\$0.00	\$2,934,667.00	\$8,775,263.00	\$14,275,509.00

Community Health Centers	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - Community Health Centers	NCC Progress Report Tracking (#) : 00222270

Section A - Budget Summary			
Grant Program Function or Activity	New or Revised Budget		
	Federal	Non Federal	Total
Community Health Centers	\$3,237,400.00	\$14,275,509.00	\$17,512,909.00
Total :	\$3,237,400.00	\$14,275,509.00	\$17,512,909.00

Program Income	
Grant Program Function or Activity	Total
Community Health Centers	\$7,126,271.00
Total :	\$7,126,271.00

Section C - Non Federal Resources					
Grant Program Function or Activity	Applicant	State	Local	Other	Total
Community Health Centers	\$2,565,579.00	\$0.00	\$2,934,667.00	\$8,775,263.00	\$14,275,509.00
Total :	\$2,565,579.00	\$0.00	\$2,934,667.00	\$8,775,263.00	\$14,275,509.00

Program Specific Form(s) - Review

00222270: COASTAL HEALTH & WELLNESS		Due Date: 11/03/2023 (Due In: 3 Days)	
Announcement Number: 5-H80-24-004	Announcement Name: Health Center Program	Progress Report Type: Noncompeting Continuation	
Grant Number: H80CS00344	Target Population: Community Health Centers	Current Project Period: 4/1/2023 - 3/31/2026	
Resources			

Form 1C - Documents On File

As of 10/31/2023 12:15:11 PM
OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Management and Finance	Date of Last Review/Revision (MM/DD/YYYY)	Not Applicable (N/A)
Personnel policies, including selection and dismissal procedures, salary and benefit scales, employee grievance procedures, and equal opportunity practices.	07/14/2021	
Procurement procedures.	06/28/2023	
Standards of Conduct/Conflict of Interest policies/procedures.	05/11/2022	
Financial Management/Accounting and Internal Control policies and/or procedures to ensure awarded Health Center Program federal funds are not expended for restricted activities.	08/10/2022	
Financial Management/Accounting and Internal Control policies/procedures related to restrictions on the use of federal funds for the purchase of sterile needles or syringes for the hypodermic injection of any illegal drug. ¹ (Only applicable if your organization provides syringe exchange services or is otherwise engaged in syringe service programs; otherwise, indicate as N/A.)		[X]
Financial Management/Accounting and Internal Control policies/procedures related to restrictions on the use of federal funds to provide abortion services, except in cases of rape or incest or where there is a threat to the life of the mother. ² (Only applicable if your organization provides abortion services; otherwise, indicate as N/A.)		[X]
Billing and Collections policies/procedures, including those regarding waivers or fee reductions and refusal to pay.	11/10/2022	

Services	Date of Last Review/Revision (MM/DD/YYYY)	Not Applicable (N/A)
Credentialing/Privileging operating procedures.	07/27/2023	
Coverage for Medical Emergencies During and After Hours operating procedures.	10/27/2022	
Continuity of Care/Hospital Admitting operating procedures.	09/30/2021	
Sliding Fee Discount Program policies, operating procedures, and sliding fee schedule.	11/10/2022	
Quality Improvement/Assurance Program policies and operating procedures that address clinical services and management, patient safety, and confidentiality of patient records.	10/27/2022	

Governance	Date of Last Review/Revision (MM/DD/YYYY)	Not Applicable (N/A)
Governing Board Bylaws.	06/30/2022	
Co-Applicant Agreement (Only applicable to public entity health centers; otherwise, indicate as N/A.)	03/29/2020	[_]
Evidence of Nonprofit or Public Center Status	03/29/2020	

Form 3 - Income Analysis

As of 10/31/2023 12:15:11 PM
OMB Number: 0915-0285 OMB Expiration Date: 3/31/2024

Payer Category	Patients By Primary Medical Insurance (a)	Billable Visits (b)	Income Per Visit (c)	Projected Income (d)	Prior FY Income
Part 1: Patient Service Revenue - Program Income					
1. Medicaid	1,974	3,959	\$366.00	\$1,448,994.00	\$743,657.03
2. Medicare	1,244	3,396	\$349.00	\$1,185,204.00	\$453,880.37
3. Other Public	503	1,142	\$199.00	\$227,258.00	\$214,996.77
4. Private	3,444	8,793	\$263.00	\$2,312,559.00	\$1,021,914.61
5. Self Pay	9,180	23,808	\$82.00	\$1,952,256.00	\$1,307,241.28
6. Total (Lines 1 to 5)	16345	41098	N/A	\$7,126,271.00	\$3,741,690.06
Part 2: Other Income - Other Federal, State, Local and Other Income					
7. Other Federal	N/A	N/A	N/A	\$100,000.00	\$2,428,261.23
8. State Government	N/A	N/A	N/A	\$0.00	\$712,500.00
9. Local Government	N/A	N/A	N/A	\$2,934,667.00	\$3,534,667.02
10. Private Grants/Contracts	N/A	N/A	N/A	\$0.00	\$2,000.00
11. Contributions	N/A	N/A	N/A	\$0.00	\$10,000.00
12. Other	N/A	N/A	N/A	\$1,548,992.00	\$732,371.26
13. Applicant (Retained Earnings)	N/A	N/A	N/A	\$2,565,579.00	\$0.00
14. Total Other (Lines 7 to 13)	N/A	N/A	N/A	\$7,149,238.00	\$7,419,799.51
Total Non-Federal (Non-Health Center Program) Income (Program Income Plus Other)					
15. Total Non-Federal (Lines 6+14)	N/A	N/A	N/A	\$14,275,509.00	\$11,161,489.57

Comments/Explanatory Notes (if applicable)					
Contract revenue is included in Line 4 Private. Projected income for current support year is \$14,000 for contracts, prior fiscal year income was \$13,207.					

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Form 5A - Required Services

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
General Primary Medical Care	[X]	[X]	[_]
Diagnostic Laboratory	[X]	[X]	[_]

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
Diagnostic Radiology	[X]	[X]	[_]
Screenings	[X]	[X]	[X]
Coverage for Emergencies During and After Hours	[X]	[X]	[_]
Voluntary Family Planning	[X]	[X]	[_]
Immunizations	[X]	[_]	[_]
Well Child Services	[X]	[_]	[_]
Gynecological Care	[X]	[X]	[_]
Obstetrical Care			
Prenatal Care	[X]	[X]	[X]
Intrapartum Care (Labor & Delivery)	[_]	[_]	[X]
Postpartum Care	[_]	[X]	[X]
Preventive Dental	[X]	[_]	[_]
Pharmaceutical Services	[X]	[X]	[_]
HCH Required Substance Use Disorder Services	[_]	[_]	[_]
Case Management	[X]	[_]	[_]
Eligibility Assistance	[X]	[_]	[_]
Health Education	[X]	[_]	[_]
Outreach	[X]	[_]	[_]
Transportation	[_]	[X]	[_]
Translation	[_]	[X]	[_]

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Form 5A - Additional Services

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
Additional Dental Services	[X]	[X]	[_]
Behavioral Health Services			
Mental Health Services	[X]	[_]	[X]
Substance Use Disorder Services	[X]	[_]	[X]
Optometry	[_]	[_]	[_]
Recuperative Care Program Services	[_]	[_]	[_]
Environmental Health Services	[_]	[_]	[_]
Occupational Therapy	[_]	[_]	[_]
Physical Therapy	[_]	[X]	[_]
Speech-Language Pathology/Therapy	[_]	[_]	[_]
Nutrition	[_]	[_]	[_]
Complementary and Alternative Medicine	[_]	[X]	[_]
Additional Enabling/Supportive Services	[_]	[_]	[_]

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Form 5A - Specialty Services

Service Type	Column I - Direct (Health Center Pays)	Column II - Formal Written Contract/Agreement (Health Center Pays)	Column III - Formal Written Referral Arrangement (Health Center DOES NOT Pay)
Podiatry	[_]	[_]	[_]
Psychiatry	[_]	[X]	[_]
Endocrinology	[_]	[_]	[_]
Ophthalmology	[_]	[_]	[_]
Cardiology	[_]	[_]	[_]
Pulmonology	[_]	[_]	[_]
Dermatology	[_]	[_]	[_]
Infectious Disease	[_]	[_]	[_]
Gastroenterology	[_]	[_]	[_]
Advanced Diagnostic Radiology	[_]	[_]	[_]

Form 5B - Service Sites

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Coastal Health & Wellness - Galveston (BPS-H80-001376)	Action Status: Picked from Scope
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Site Name	Coastal Health & Wellness - Galveston	Physical Site Address	4700 BROADWAY STREET STE 100, GALVESTON, TX 77551-4241
Site Type	Service Delivery Site	Site Phone Number	(409) 938-2401
Web URL	www.coastalhw.org		
Location Type	Permanent	Site Setting	All Other Clinic Types
Date Site was Added to Scope	8/1/1996	Site Operational By	8/1/1996
FQHC Site Medicare Billing Number Status	This site has a Medicare billing number	FQHC Site Medicare Billing Number	451905
FQHC Site National Provider Identification (NPI) Number	1871766584	Total Hours of Operation	43
Months of Operation	May, June, July, August, January, February, March, April, November, September, October, December		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		

Organization Information

No Organization Added

Service Area Zip Codes 77550, 77553, 77546, 77539, 77552, 77592, 77590, 77518, 77573, 77617, 77568, 77623, 77551, 77510, 77554, 77574, 77565, 77549, 77555, 77591, 77650, 77511, 77563, 77517

Coastal Health & Wellness - Texas City (BPS-H80-011462)

Action Status: Picked from Scope

Site Name	Coastal Health & Wellness - Texas City	Physical Site Address	9850-C Emmett F. Lowry Expressway STE C103, Texas City, TX 77591
Site Type	Service Delivery Site	Site Phone Number	(409) 938-2401
Web URL	www.coastalhw.org		
Location Type	Permanent	Site Setting	All Other Clinic Types
Date Site was Added to Scope	5/22/2012	Site Operational By	5/25/2012
FQHC Site Medicare Billing Number Status	This site has a Medicare billing number	FQHC Site Medicare Billing Number	451801
FQHC Site National Provider Identification (NPI) Number	1578588406	Total Hours of Operation	50
Months of Operation	January, February, March, April, May, June, July, August, September, October, November, December		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		

Organization Information

No Organization Added

Service Area Zip Codes 77511, 77554, 77573, 77650, 77568, 77550, 77518, 77574, 77592, 77563, 77591, 77549, 77565, 77590, 77551, 77623, 77553, 77555, 77617, 77552, 77510, 77546, 77517, 77539

Coastal Health & Wellness (BPS-H80-012179)

Action Status: Picked from Scope

Site Name	Coastal Health & Wellness	Physical Site Address	9850 Emmett F Lowry Expy, Texas City, TX 77591-2122
Site Type	Administrative	Site Phone Number	(409) 938-2401
Web URL	www.coastalhw.org		
Location Type	Permanent	Site Setting	All Other Clinic Types
Date Site was Added to Scope	12/5/2012	Site Operational By	12/5/2012
FQHC Site Medicare Billing Number Status	Health center does not/will not bill under the FQHC Medicare system at this site	FQHC Site Medicare Billing Number	
FQHC Site National Provider Identification (NPI) Number		Total Hours of Operation	0
Months of Operation	January, February, March, April, May, June, July, August, September, October, November, December		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		

Organization Information

No Organization Added

Service Area Zip Codes

Mobile Van #1 (BPS-H80-013539)

Action Status: Picked from Scope

Site Name	Mobile Van #1	Physical Site Address	9850-C Emmett F. Lowry Expressway STE C103, Texas City, TX 77591
Site Type	Service Delivery Site	Site Phone Number	(409) 949-3406
Web URL			
Location Type	Mobile Van	Site Setting	All Other Clinic Types
Date Site was Added to Scope	1/13/2014	Site Operational By	4/9/2014
FQHC Site Medicare Billing Number Status	This site is neither permanent nor seasonal per CMS	FQHC Site Medicare Billing Number	
FQHC Site National Provider Identification (NPI) Number		Total Hours of Operation	2
Months of Operation	May, June, July, August, January, February, March, April, September, October, December, November		
Number of Contract Service Delivery Locations	0	Number of Intermittent Sites	0
Site Operated by	Health Center/Applicant		

Organization Information

No Organization Added

Service Area Zip Codes

77554, 77539, 77510, 77592, 77517, 77552, 77550, 77565, 77574, 77591, 77568, 77549, 77617, 77546, 77553, 77563, 77551, 77590, 77511, 77650, 77555, 77623, 77518, 77573

Form 5C - Other Activities/Locations

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Activity/Location Information	
Type of Activity	Portable Clinical Care
Frequency of Activity	As needed.
Description of Activity	Wellness, vision, dental, and hearing screenings
Type of Location(s) where Activity is Conducted	Various locations within the community, including community centers, public agencies, and street outreach.
Activity/Location Information	
Type of Activity	Non-Clinical Outreach
Frequency of Activity	As needed.
Description of Activity	Outreach to connect the community to available resources, education, eligibility, and enrollment.
Type of Location(s) where Activity is Conducted	Churches, schools, community centers, libraries, civic centers, government housing, and other community locations.
Activity/Location Information	
Type of Activity	Health Education
Frequency of Activity	As needed.
Description of Activity	Patient education for health literacy, prevention education, and resource connection.
Type of Location(s) where Activity is Conducted	Churches, schools, community centers, libraries, civic centers, government housing, and other community locations.
Activity/Location Information	
Type of Activity	Immunizations
Frequency of Activity	As needed.
Description of Activity	Immunizations.
Type of Location(s) where Activity is Conducted	Various locations within the community as appropriate to respond to vaccination needs.
Activity/Location Information	
Type of Activity	Home Visits
Frequency of Activity	As needed.
Description of Activity	Patient care for homebound patients.
Type of Location(s) where Activity is Conducted	Patient homes.
Activity/Location Information	
Type of Activity	Health Fairs
Frequency of Activity	As needed.
Description of Activity	Health education and outreach, screening services for blood glucose, blood pressure, dental, and weight.
Type of Location(s) where Activity is Conducted	Various locations within the community, including community centers, public agencies, and street outreach.

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Program Narrative Update - Organizational Capacity

Organizational Capacity	
Discuss major changes since the last budget period in the organization's capacity that have impacted or may impact the progress of the funded project, including changes in:	
Staffing, including key management vacancies	Applicable current major changes since the last budgeted period that have impacted the progress of the funded project include key staff rollover (namely Revenue Cycle Manager) and other key staff being called away for extended periods of time due to unforeseen circumstances. This staff shortage caused undue hardship to other personnel stepping in to assist in their absence. We have seen a recent increase in employee illness due to COVID-19 and other viruses that we will continue to monitor.
Operations, including changes in policies and procedures	We have brought revenue cycle management inhouse which has proven to be a significant undertaking, but we are seeing great improvements in our A/R. We have started up our COVID-19 test and treat program again for employees to address their needs inhouse with the increase in illness.
Financial status, including the most current audit findings	There have been no audit findings since the last budget period and financial status is par.

Program Narrative Update - Patient Capacity and Supplemental Awards

Patient Capacity								
Referencing the % Change 2020-2022 Trend, % Change 2021-2022 Trend, and % Progress Toward Goal columns:								
Discuss negative trends in patient capacity, including factors that adversely affect patient trends, and plans for reaching the projected number of patients.								
Notes:								
<ul style="list-style-type: none">If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column.2020-2022 Patient Number data are pre-populated from Table 3a in the UDS Report.The Projected Number of Patients values are pre-populated from the Patient Target noted in the Patient Target Management Module (PTM) in HRSA EHBs. If you have questions related to your Patient Target, contact the Patient Target Response Team. To formally request a change in your Patient Target, you <i>must</i> submit a request via the PTM in HRSA EHBs.								
Period of Performance: 4/1/2002 - 3/31/2026								
	2020 Patient Number ⓘ	2021 Patient Number ⓘ	2022 Patient Number ⓘ	% Change 2020-2022 Trend ⓘ	% Change 2021-2022 Trend ⓘ	% Progress Toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative
Total Unduplicated Patients	7985	8304	9187	15.05%	10.63%	56.21%	16345	Unduplicated patients are at 10,101 as of 9.30.2023 which is 28% more compared to last year. We have continuously increased our unduplicated patient count. CHW has accomplished this with our outreach to patients via social media, texts and health campaigns.

Notes: <ul style="list-style-type: none"> If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column. 2020–2022 Patient Number data are pre-populated from Table 3a in the UDS Report. The Projected Number of Patients values are pre-populated from the Patient Target noted in the Patient Target Management Module (PTM) in HRSA EHBs. If you have questions related to your Patient Target, contact the Patient Target Response Team. To formally request a change in your Patient Target, you <i>must</i> submit a request via the PTM in HRSA EHBs. 								
Period of Performance: 4/1/2002 - 3/31/2026								
	2020 Patient Number ⓘ	2021 Patient Number ⓘ	2022 Patient Number ⓘ	% Change 2020-2022 Trend ⓘ	% Change 2021-2022 Trend ⓘ	% Progress Toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative
								We have also partnered with our community stakeholders to further our reach into our community.

Notes: <ul style="list-style-type: none"> If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column. 2020–2022 Patient Number data are pre-populated from Table 4 in the UDS Report. The Projected Number of Patients values are pre-populated from the PTM using patient projections in the Service Area Competition (SAC) that initiated your current period of performance plus the patient projections from selected supplemental funding awarded after the start of the current period of performance. The Projected Number of Patients values cannot be edited during the BPR submission. If these values are not accurate, provide an explanation in the Patient Capacity Narrative section. 								
Period of Performance: 4/1/2002 - 3/31/2026								
	2020 Patient Number ⓘ	2021 Patient Number ⓘ	2022 Patient Number ⓘ	% Change 2020-2022 Trend ⓘ	% Change 2021-2022 Trend ⓘ	% Progress Toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative
Total Migratory and Seasonal Agricultural Workers Patients	0	0	4	Data not available	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	We had 5 unduplicated patients as 9.30.2023 who were migratory and seasonal agricultural workers.
Total People Experiencing Homelessness Patients	156	208	225	44.23%	8.17%	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	The total patients experiencing homelessness has increased to 239 as of 9.30.2023 which is a 44% increase from previous year. CHW has continued reaching out to patients via text, phone calls, and community stakeholders who assist with this population. We continue to try to remove barriers such as transportation by partnering with public transit and other programs.
Total Public Housing Resident Patients	0	0	0	Data not available	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	

Notes: <ul style="list-style-type: none"> If you have experienced a negative trend in Patient Capacity, the system WILL require you to provide comments in the Patient Capacity Narrative column. 2020–2022 Patient Number data are pre-populated from Table 5 in the UDS Report. The Projected Number of Patients values are pre-populated from the PTM using patient projections in the SAC that initiated your current period of performance plus the patient projections from selected supplemental funding awarded after the start of the current period of performance. The Projected Number of Patients values cannot be edited during the BPR submission. If these values are not accurate, provide an explanation in the Patient Capacity Narrative section. 								
Period of Performance: 4/1/2002 - 3/31/2026								
	2020 Patient Number ⓘ	2021 Patient Number ⓘ	2022 Patient Number ⓘ	% Change 2020-2022 Trend ⓘ	% Change 2021-2022 Trend ⓘ	% Progress Toward Goal ⓘ	Projected Number of Patients	Patient Capacity Narrative
Total Medical Services Patients	6694	7100	8531	27.44%	20.15%	62.48%	13654 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 13654)	Total Medical Services patients is 8,850 as of 9.30.2023. This number continues to trend upwards. We do anticipate that this number will continue to increase as of 12.31.2023.
Total Dental Services Patients	2944	2487	4125	40.12%	65.86%	74.96%	5503 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 5503)	Total Dental Services Patients is 3,109 as of 9.30.2023. This number continues to trend upwards. We do anticipate that this number will continue to increase as of 12.31.2023.
Total Mental Health Services Patients	335	418	431	28.66%	3.11%	57.62%	748 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 748)	Total Mental Health Services Patients is 463 as of 9.30.2023. CHW anticipates that this number will decrease due to the recent counselor vacancies that we are currently working to fill. We continue to see the demand for Mental Health Services increasing and are currently referring to our local partners to meet the immediate needs of our patients until our vacancies are filled.
Total Substance Use Disorder Services Patients	34	28	73	114.71%	160.71%	243.33%	30 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0 FY 2023 SAC = 30)	Total Substance Use Disorder Services Patients is 72 as of 9.30.2023.
Total Vision Services Patients	0	0	0	Data not available	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	
Total Enabling Services Patients	341	0	1029	201.76%	Data not available	Data not available	0 (This number has been calculated by adding the following patient projections: FY 2023 SAC = 0)	As of 9.30.2023, there have been 2,260 Enabling Services Patients and by 12.31.2023, we do anticipate this number to continue to increase with the opening of Marketplace open enrollment season. We have seen an increase in Enabling Services needs by our patients. We continue to strive to fill the gaps by connecting our patients to services that meet these needs.

Coastal Health & Wellness – Budget Narrative

Grant # H80CS00344

Funding Period: April 1, 2024 to March 31, 2025

REVENUES

Revenues shown in the operating budget request consist of program income from patients, third party reimbursements from Medicare, Medicaid, private insurance, contract revenue and grant revenues for services provided under the Title V and Ryan White programs. Revenue in the form of cost reimbursements from other federal, state, and local sources, including funding from Galveston County and other income generated from medical record requests and interest income are used to defray costs. A detailed review of revenues is found in the INCOME ANALYSIS FORM - FORM 3.

The program revenue assumptions and estimates for the FY25 operating budget are shown to be higher in comparison to the previous budget due to changes in the payer mix and increased collection efforts due to bringing Revenue Cycle Management (RCM) back in-house and contracting with specialized optimization contracts to improve processes. While the impact from the COVID-19 pandemic still lingers, full operations have been underway, and programs initiated for Community Engagement, Outreach, and other activities are having a positive effect in the community. We have seen a trend of increased patient volume over the past year. Estimates presented anticipate higher visit-per-patient ratios, based on patient increases in accessible services such as in-person and telehealth visits. Coastal Health & Wellness efforts continue to develop ways to increase collections from self-pay patients, one of which was the development of a portal to allow easy check-in, screenings, and payment options. Self-pay patients with outstanding balances are sent letters requesting payment and are offered the opportunity to set up a payment plan on past due balances in an ongoing effort to reduce bad debt and increase these collections. In comparison to prior year's budget, visits for Medicare and private sources are higher based on current projections as well as movement within the payor mix. Revenues are based on the current third quarter reimbursements for all payor categories. Other revenue includes income from medical records requests, pharmaceutical programs, provider incentive payments, interest income, as well as using our retained earnings to allow for the development of system software infrastructures and the development of processes to increase efficiency and allow for more patient program initiatives. The County of Galveston is projected to provide local support to Coastal Health & Wellness in the amount of \$2,934,667, which is a 12% reduction from prior year local support.

The revenue figures are reasonable based on data from recent billing and collection activity and projected estimates for anticipated patient visits. The clinic management system is used to electronically bill Medicare/Medicaid and private insurance, and billing services are no longer outsourced and have been brought inhouse by the development of our RCM department. We are also contracting with specialists to review and update our fee schedule along with our annual Medicare cost report and Relative Value Units (RVU's). Recent UDS data indicates that Coastal Health & Wellness had 9,187 unduplicated patients for 2022, with most of the patient population being self-pay. This trend follows population and poverty trends within Galveston County.

EXPENDITURES

Coastal Health & Wellness continues to operate clinic sites in Texas City (TC) and Galveston (GV) as well as just recently opened our first School Based Health Center (SBHC) at Texas City Independent School District (TCISD) which is also within Texas City. While both our TC and GV clinic sites are combined outpatient medical and dental clinics with adjacent WIC, Immunizations (Texas City only), and Healthy Concepts Clinic sites operated by the Galveston County Health District, our SBHC at TCISD is medical outpatient only.

Costs between clinical departments are allocated as follows: salaries and benefits according to biweekly timesheets; office/clinical space, facility insurance, janitorial, and utility charges by periodic review of space usage and percentage (%)

Coastal Health & Wellness – Budget Narrative

Grant # H80CS00344

Funding Period: April 1, 2024 to March 31, 2025

allocations; telephone costs by allocation reports; postage by a report generated from the postage meter; and a portion of office and cleaning supplies by staff and/or space allocation.

PERSONNEL: Funding for staff is paid through a mix of Section 330 Grant, program income and local contributions (see FY25 HRSA Budget Justification Details for specifics). The current staffing pattern provides an appropriate mix of provider and support staff for the activities detailed on FORM 5 and described in the health care plan. Personnel costs were budgeted to include a 3% cost of living salary adjustment beginning October 1, 2024, as well as the opportunity for merit-based performance increases based on annual reviews.

FRINGE BENEFITS: The staff roster (see the Personnel Object within the FY25 HRSA Budget Justification Details) lists separately the full-time and part-time project positions paid for by program revenues and local funding. Paid benefits include: FICA (7.65%), SUTA (1.30%), Workers' Compensation (0.25%), retirement plan contributions (3.22% of gross salary), employees' health coverage (\$653.65 per month per eligible employee), life insurance (0.24% of gross wages), dependent life (\$1.71 per month per employee) and long term disability insurance (0.254% of gross wages). Except for increases in health coverage, fringe benefit costs remained relatively level in comparison to prior years. Due to these increases in health coverage premiums, the Galveston County Health District, Galveston Area Ambulance Authority, and Coastal Health & Wellness (collectively "the District") have moved to self-funded health coverage to allow better value to employees in both costs and benefits offered.

TRAVEL: Funds for local travel are used for travel between clinics and outreach activities. Funds for local travel are reimbursed using the current IRS standard mileage rate as applicable. Funds for CME and other training activities are found in "Training" under the "Other" category. There are funds budgeted for other travel as needed for seminars, meetings, conferences, and associated registrations. These are budgeted in the "Travel" category along with local mileage.

SUPPLIES: Funds for supplies are based on recent cost experience and estimated usage derived from projected visits and are detailed in the operating budget by type (medical, lab, pharmaceutical, dental, outside dental-restorative, office, administrative and janitorial). Cost saving methods include purchasing lab and pharmacy supplies through the State of Texas Purchasing and Contract Administration (PCA), the Texas Association of Community Health Centers (TACHC), and various State and in-house bulk purchasing contracts. Dental contract services, which now include prosthetics, crowns, and root canals, are paid for in full by patients and/or third-party payers, while other supply costs are partially/fully covered by patient payments or local funding.

CONTRACTUAL: Patient care contracts include laboratory services that are provided through an outside lab under a TACHC group purchasing contract. Reading of x-rays is provided through a contract with a local radiologist. There is also a contract with Gulf Coast Center (GCC) to provide patient transportation, if requested. In addition, interpreter services are available to patients as needed through a contract that provides either phone or onsite translation services. In all cases, charges to the clinic are discounted and equal services are not available elsewhere in the community at lower costs. Non-patient contracts include janitorial, pest control, security service for onsite security officers, contract management services, clearinghouse fees for claim processing, and contract services to provide monthly statement processing and appointment voice mail reminder services through our Electronic Practice Management (EPM) service provider. Due to no longer outsourcing medical and dental billing functions, contract service costs have declined in billing agency fees paid, however, some of these costs have been replaced with system interfaces and payment portals but the increase in collections and positive patient feedback continues to trend upward. All contracts regardless of service type are awarded based on a competitive bidding process and established procedures.

Coastal Health & Wellness – Budget Narrative

Grant # H80CS00344

Funding Period: April 1, 2024 to March 31, 2025

OTHER: Costs include: Training for CME costs for 17 full-time budgeted provider positions (8 mid-levels, 3 physicians, 4 dentists, and 2 counselors), as well as materials for on-site training of staff; postage; utilities (water and electric for Galveston); telecommunications (phone, data, radio, and internet); rental costs for copiers and records retention storage; leases for clinic space in Texas City and Galveston; routine maintenance and repair of medical/dental equipment and building facilities; IT operations (computer software including EPM system and clinic portion of the accounting software system); insurance for general liability/building contents; advertising for outreach and recruiting; subscriptions/books (newsletters and books/manuals used for reference/training); organizational membership dues (including NACHC and TACHC); professional fees/license/inspections (pharmacy, lab, and Medical/Dental Director professional licenses as well as notary renewals); professional services for clinic portion of annual single agency audit and any outside legal services; med/hazard waste and trash removal; service charges (credit cards and bank fees); and board meeting operations for costs associated with holding Governing Board meetings. Totals for all are based on current expenditures with projected inflationary increases, as appropriate.

CURRENT SERVICES ADJUSTMENT: This budget does not include a request for additional 330 funding outside of the current amount provided of \$3,237,400.

PROJECT PERIOD JUSTIFICATION: This justification represents the second year of a three-year project period extension renewal.

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period	
	Federal Grant Request	Non-Federal Resources
REVENUE – Should be consistent with information presented in Budget Information: Budget Details form and Form 3: Income Analysis.		
PROGRAM INCOME (fees, third party reimbursements, and payments generated from the projected delivery of services)	-	7,126,271.00
STATE FUNDS (Projected DSRIP revenue)	-	-
LOCAL FUNDS	-	2,934,667.00
FEDERAL 330 GRANT	3,237,400.00	-
OTHER SUPPORT	-	4,214,571.00
TOTAL REVENUE	\$ 3,237,400.00	\$ 14,275,509.00
EXPENSES: Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.		
PERSONNEL – Salary Total from Form 2: Staffing Profile may not match the total below due to some salaries being charged as indirect costs. Include budget details for each staff position as seen in the Personnel Justification sample below.		
ADMINISTRATION	402,039.00	2,144,532.00
MEDICAL STAFF	929,706.00	2,899,049.00
DENTAL STAFF	513,125.00	1,022,490.00
BEHAVIORAL HEALTH STAFF (Mental Health/Substance Abuse)	-	183,258.00
ENABLING STAFF (Case Managers/Outreach & Education Staff)	423,469.00	1,420,190.00
OTHER STAFF	-	-
SALARIES, OVERTIME	-	50,000.00
SALARIES, PROVIDER INCENTIVES	-	77,000.00
TOTAL PERSONNEL	\$ 2,268,339.00	\$ 7,796,519.00
FRINGE BENEFITS		
FICA, 7.65%	173,527.00	596,434.00
State Unemployment Tax, 1.30%	3,814.00	13,059.00
Life ADD, 0.24%	5,312.00	18,031.00
Dependent Life, \$1.71/month (per eligible employee)	608.00	2,114.00
Long Term Disability Insurance, 0.254%	5,622.00	19,076.00
Medical Insurance, \$653.65/month (per eligible employee)	214,624.00	741,303.00
Workers Compensation, 0.25%	5,671.00	19,497.00
Retirement, 3.22%	73,040.00	251,053.00
TOTAL FRINGE (21.29%)	\$ 482,218.00	\$ 1,660,567.00

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period	
	Federal Grant Request	Non-Federal Resources
TRAVEL		
Travel - Seminars, meetings, staff trainings/CME, etc. (4 staff x 3 occurrences x \$1,750 per trip)	-	21,000.00
Mileage - Staff travel b/t clinic sites, meetings, program management, etc. (5,120 miles x \$0.625 per mile)	-	3,200.00
TOTAL TRAVEL	\$ -	\$ 24,200.00
EQUIPMENT – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.		
None	-	-
TOTAL EQUIPMENT	\$ -	\$ -
SUPPLIES		
Office, Administrative, & Janitorial (\$26,091/month x 12 months)	-	313,088.00
Lab / X-ray (\$2,500/month x 12 months)	-	30,000.00
Medical Supplies (Based on 80% of total visits - \$3.48/visit x 32,878 visits)	3,540.00	111,000.00
Pharmaceuticals (\$77,233/month x 12 months)	-	926,796.00
Dental (Based on 20% of total visits - \$28.61/visit x 8,220 visits)	-	235,200.00
Outside Dental (Restorative) (\$6,000/month x 12 months)	-	72,000.00
TOTAL SUPPLIES	\$ 3,540.00	\$ 1,688,084.00
CONTRACTUAL – Include sufficient detail to justify costs.		
Outside Lab Contract (\$8.70/test x 3,220 tests x 12 months)	-	336,168.00
Outside X-Ray Contract (\$12.00/reading x 220 readings x 12 months)	-	31,680.00
Family Medicine Prenatal Care Services (\$160/hr x 16 hrs x 12 months)	-	30,720.00
Internal Medicine Contract Services (\$175/hr x 80 hrs x 12 months)	-	168,000.00
Chiropractic Contract Services (\$4,000/month x 12 months)	-	48,000.00
Cardiology Contract Services (\$500/month x 12 months)	-	6,000.00
Telehealth Opioid Treatment Services (\$200/hr x 16 hrs x 12 months)	-	38,400.00
CIHCP Contract Services (\$300/month x 12 months)	-	3,600.00
Patient Transportation Contract with Gulf Coast Center & Lyft ((\$30.00/average per trip x 210 estimated trips)	-	6,300.00
Janitorial Contract (3 sites) (\$14,879/month x 12 months) (GV - \$3,468/month, TC - \$10,264/month, & TCISD - \$1,147/month)	164,412.00	14,134.00
Security Services (2 sites) (\$2,435/month x 12 months) (GV - \$85/month & TC - \$2,350/month)	28,200.00	1,020.00

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period	
	Federal Grant Request	Non-Federal Resources
Pest Control Services (2 sites) (\$224/month x 12 months) (GV - \$81/month & TC - \$143/month)	972.00	1,716.00
Patient Portal, Tracking, EHR and RCM Interfaces & Optimizations (\$6,360/month x 12 months)	-	76,320.00
Translation & Interpretation Services (\$5,000/month x 12 months)	-	60,000.00
Contract & Communications Mgmt System (\$865/month x 12 months) (Contracts - \$550/month & Communications \$315/month)	-	10,380.00
Credentialing Management Services (\$3,509/month x 12 months)	-	42,108.00
Fit-for-Duty Compliance Assessment Services (\$500/month x 12 months)	-	6,000.00
IT Technical Consulting (\$1,000/month x 12 months)	-	12,000.00
EAP, Prehire Screenings, Investigations, & Medicare Exclusions (\$2,229/month x 12 months)	-	26,744.00
Billing Contract Service Processing (\$7,000/month x 12 months)	-	84,000.00
TOTAL CONTRACTUAL	\$ 193,584.00	\$ 1,003,290.00
OTHER – Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.		
Training – CME and other types of continuing education/trainings (\$3,250/month x 12 months)	-	39,000.00
Postage (\$750/month x 12 months)	-	9,000.00
Telecommunication Services (phone, data, radio, internet) (\$5,479/month x 12 months)	-	65,742.00
Utilities (Water & Electricity) (\$1,406/month x 12 months)	-	16,872.00
Rentals (Copiers, Vaccine and Records Storage) (\$7,433/month x 12 months)	42,480.00	46,720.00
Leases – Facilities (Galveston and Texas City clinic sites) (\$43,563/month x 12 months)	172,692.00	350,064.00
Equipment Maintenance (inspections, calibrations, and repairs) (\$8,217/month x 12 months)	70,641.00	27,960.00
Building Maintenance (\$417/month x 12 months)	-	5,000.00
General Liability Insurance (\$864/month x 12 months)	-	10,368.00
Building Contents Insurance (\$1,536/month x 12 months)	-	18,432.00
Auto Insurance (hired/non-owned liability) (\$12/month x 12 months)	-	144.00
Program Discretionary Fund (staff recognitions, service awards, etc.)	-	30,000.00

Coastal Health & Wellness - Budget Justification

Federal and Non-Federal Expenditures

Funding Period: April 1, 2024 to March 31, 2025

Budget Justification	FY 2025 Budget Period	
	Federal Grant Request	Non-Federal Resources
Advertising (staff recruitment, program outreach and awareness, open enrollment education programs)	-	87,000.00
Subscriptions, Books, etc. (\$1,641/month x 12 months)	3,906.00	15,780.00
Organizational Memberships (TACHC, NACHC, TDA, NNOHA, HCCA, OSAP)	-	26,260.00
Computer Software, Licensing, Updates, & Usage Fees (\$47,272/month x 12 months)	-	567,265.00
Professional Fees/License/Inspections (radiation, laboratory, notary)	-	4,670.00
Professional Services (Year-end annual audit and HR verifications)	-	34,800.00
Medical/Hazard Waste Disposal (\$670/month x 12 months)	-	8,040.00
Board Meeting Operations	-	1,500.00
Service Charge – Credit Cards (processing fees for patients who pay with credit cards) and patient portal (\$3,983/month x 12 months)	-	47,800.00
Bad Debt - Uncollectible AR	-	690,432.00
TOTAL OTHER	\$ 289,719.00	\$ 2,102,849.00
TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	\$ 3,237,400.00	\$ 14,275,509.00
INDIRECT CHARGES – Include approved indirect cost rate.		
0% indirect cost rate (includes utilities and accounting services)	-	-
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	\$ 3,237,400.00	\$ 14,275,509.00

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Governing Board

November 2023

Item#7

**Consider for Approval to Pay LabCorp an Amount not to Exceed
\$56,500 From Fund Balance for Outstanding Account Balances
Through Bill Dates Prior to May 2023 Submitted by Kenna Pruitt**

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Governing Board

November 2023

Item#8

**Consider for Approval Subcommittee to Discuss the
Governing Board Formal Committees**

- a) **Samantha Robinson**
- b) **Dr. Hall**
- c) **Sergio Cruz**

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Governing Board

November 2023

Item#9

Coastal Health & Wellness Updates

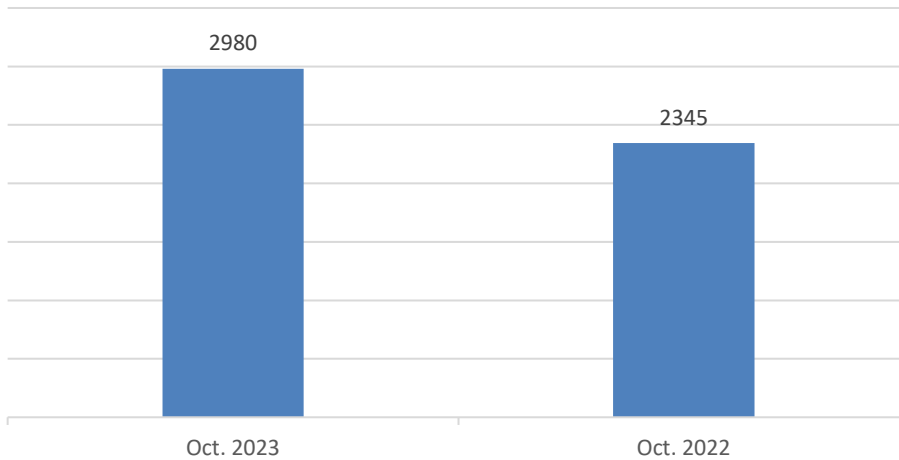
- a) Organizational Updates Submitted by Executive Director
- b) Operational Updates/Coastal Wave Submitted by Director of Operations
- c) Dental Updates Submitted by Dental Director
- d) Medical Updates Submitted by Medical Director

Coastal Health & Wellness *November* 2023 Health Center Update

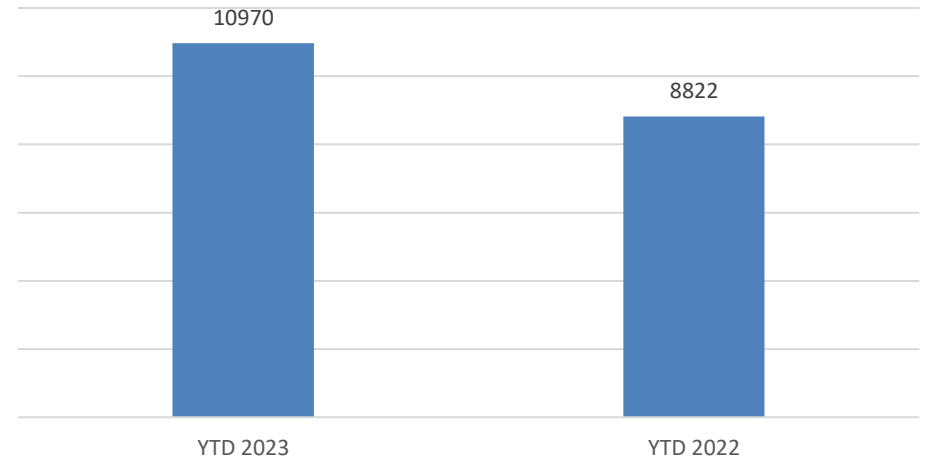


October 2023 Operational Report –Unduplicated Patients

Unduplicated Pts.

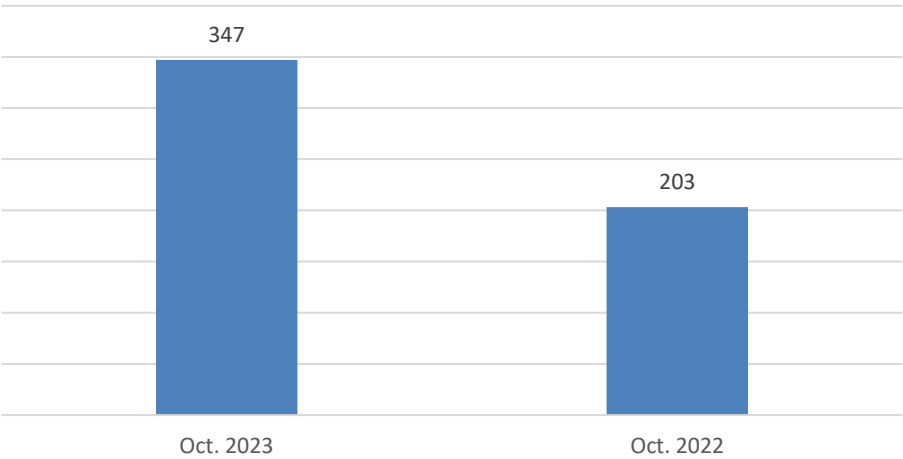


Unduplicated Pts.

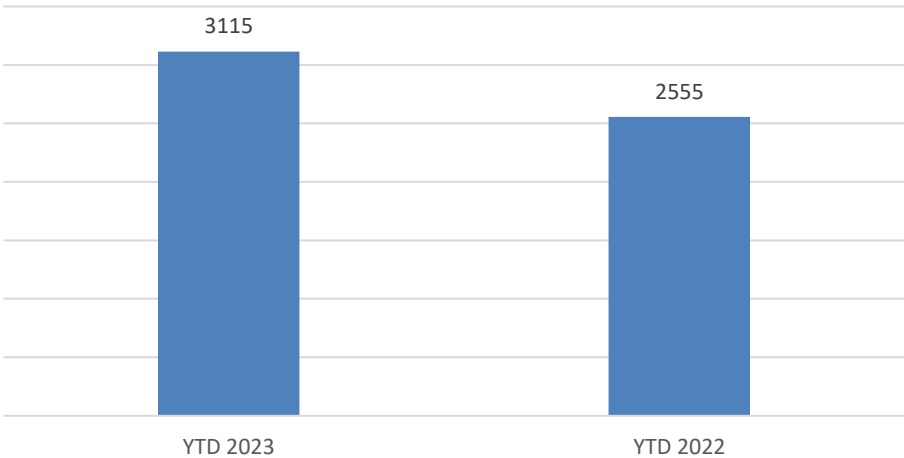


October 2023 Operational Report – New Patients Medical/Dental

New Pts.



New Pts.



Community Outreach



The Community Engagement Team “CET” and CHW Outreach participated and/or hosted,

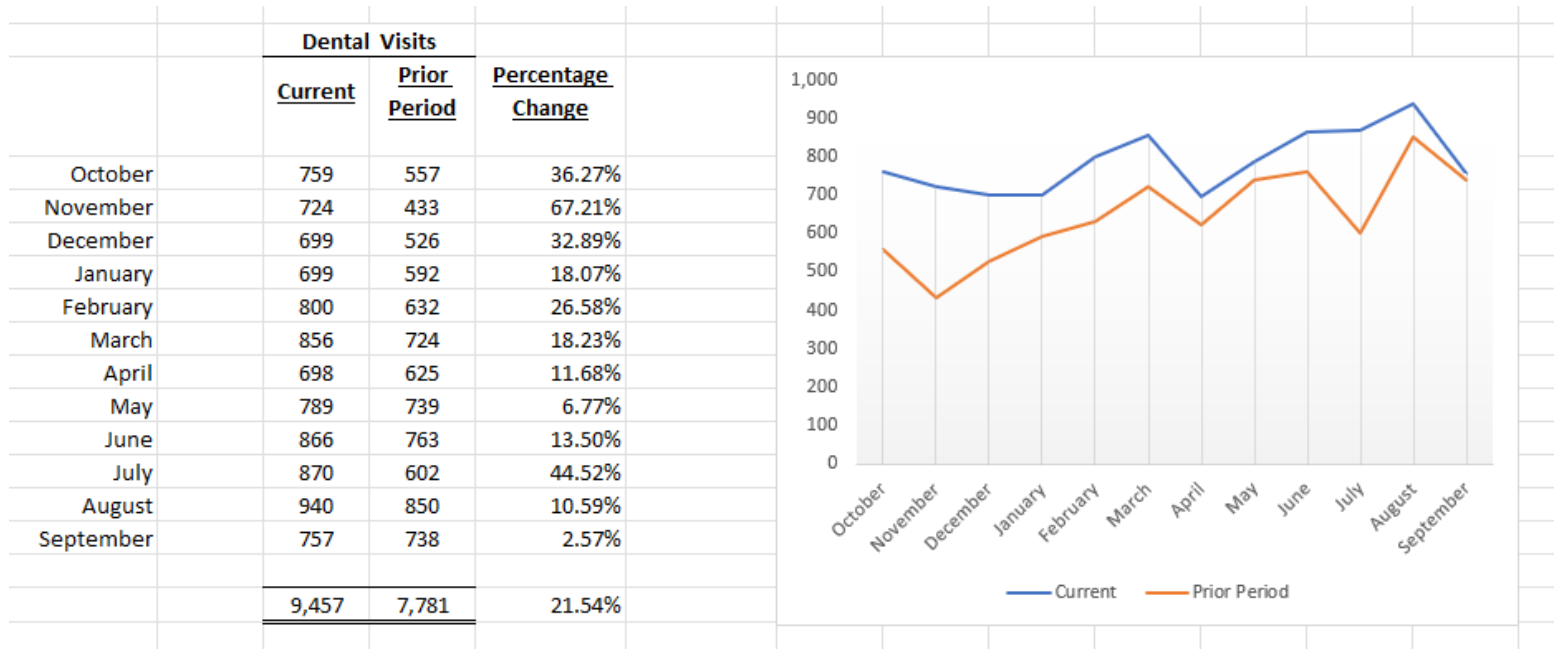
- Healthy Choices Workshop with College of the Mainland
- GCHD Fall Festival Trunk or Treat
- Health & Wellness Expo at Moody Gardens
- Veterans Food Drive at the Coffee Connection
- Ada House Outreach in Galveston

Thank you!!!



Dental Clinic Board Update 11/09/2023

- Visit Numbers – Based on “FQHC Qual Enc” in NextGen –
 - We are currently reviewing criteria for “FQHC Qual Enc” to make sure all eligible visits are captured as encounters
 - We continue to see walk in patients in pain as we can fit them into our schedule.
 - We will start releasing comprehensive exams on the 15th of every month



- Current projects, plans, department overview for dental
 - Sterilization Renovation – Cabinets ordered – No update
 - Dr. Lindskog continues to serve on the COM Hygiene School Advisory Board. There are not any updates regarding this program.
- Provider Education Opportunities
 - All providers continue to select and participate in continuing education of their choice. They also share knowledge from these courses with the other providers during monthly meetings.
- Barriers or Needs (if applicable)
 - Staffing
 - The new dental hygienist and dental assistant are scheduled to start on November 9th.

November 9, 2023

Governing Board Meeting

1. Provider productivity:
 - October provider visits:
Scheduled 3345 , No show 844, Total visits 2501, Total charges \$699,567
(lower charges are due to posting; RCM will have those after the 10th of the month)
 - September provider visits
Scheduled 3217, No show 779, Total visits 2438, Total charges \$832,940
2. Software utilization:
 - Telemedicine platform:
Doxy.me: 178 visits in Sept (total 967 visits since June)
 - E-consult platform:
ConferMed: 76 (e-consult), we are considered one of the highest utilizers for the time we have been using this service)
3. School-based program: Walk-in clinic combined with telemedicine
 - Providers onsite for two full days weekly
Oct: 51 visits (33 CHW existing patients, 9 student visits, 9 TCISD staff)
Sept: 74 visits (42 CHW existing patients, 23 students, 9 TCISD staff)
4. Provider Lead Program: collaborate with public health services (HIV/STI, WIC)
 - ID care: Jacklyn Morgan, PA-C, Maria Culangan (HIV PrEP, HepC, STD)
Total revenue (PrEP and HepC meds): \$383,000
HIV screening, HepC screening
5. Home-based care:
 - House call program for home-bound patients

October 78 visits (Dr. Grumbles:38 visits, Pam Cable: 40 visits)

September 60 visits (Dr. Grumbles: 30 visits, Pam: 30 visits)
6. Remote care management (Patient engagement center/care coordination)
 - Patient engagement and promoting self-care
 - CCM (chronic care management), TCM(transitional care management), AWV (annual wellness visits)
7. BHI (behavioral health integration)
 - Level 4 Behavioral health /primary care integration with GCC: (level 6 by the end of 2023)
 - CHW/GCC workshop- planning session (10/17): Felicia Jeffery, CEO and GCC team
Discussed strategic planning on the BH integration project with one care team model

Shared services and resources, expansion of services, provider recruitment
(GCC hired Dr. Valdez as Chief Medical Officer and the project team leader as care coordinator)

8. 340B program: PPT (John Bearden)

“Strive to deliver high-quality, culturally competent, equitable, and comprehensive primary care with a focus on clinical quality, patient-centered care, and provider and staff well-being.”

340B Program Basics

John Bearden, PharmD, 340B ACE, CMRP, CPHIMS



Pharmacy Program Manager

Coastal Health & Wellness

340B Program Origins

- Congress created the 340B Drug Pricing program, under ***Section 340B*** of the Veterans Health Care Act of 1992
- The Act requires drug manufacturers to provide discounted drug pricing to qualifying healthcare organizations, that serve large numbers of uninsured and underinsured patients
- Intent of the 340B program is to enable eligible hospitals, clinics and health centers to leverage their ability to treat more patients and to provide more services

Which healthcare organizations participate in the 340B Program?

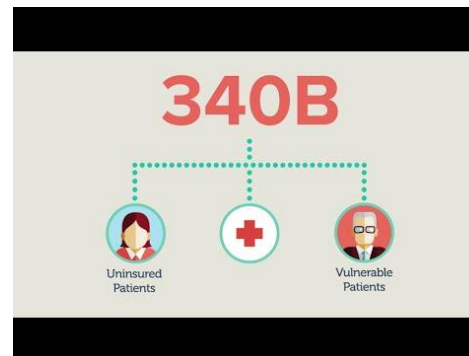
- Eligible *non-profit* Healthcare organizations that participate in 340B are called “***Covered Entities***” (CEs) by the Federal Government
- When the 340B program began in 1992, CEs included primarily safety-net hospitals, outpatient clinics, and *Community Health Centers*
- Due to program success, in 2006 Congress expanded the eligible CEs to include children’s hospitals, outpatient cancer center hospitals
- In 2010, primarily rural-based providers were added (e.g., critical access hospitals, Rural referral centers, and Sole Community Hospitals)

How does the 340B program work?

- All drug manufacturers that participate with Medicaid are required to provide 340B discounted pricing directly to eligible CEs
- CEs are required to register with the Health Resources and Services Administration (HRSA) and comply with all applicable 340B rules and regs
- *For a medication transaction to be deemed 340B eligible, all the following elements are required to be eligible:*
 - CE: nonprofit healthcare organization (e.g., clinic, hospital), approved by HRSA
 - Eligible outpatient location(s) with the CE: a clinic or outpatient service of a hospital
 - Provider: CE-employed or contracted, or referred by CE provider
 - Dispensing pharmacy: entity-owned pharmacy or CE-contracted pharmacy
 - Medication: must be for outpatient use; vaccines and meds given to inpatients are exempt from 340B
 - Patient: must pass all elements of a 3-part test (see next page)

Patient eligibility for 340B at CHW: Three-part test

1. CE (CHW) has established a relationship with the patient, such that the covered entity maintains records of the patient's healthcare
2. The patient receives healthcare services from a healthcare professional who is:
 - Employed by the covered entity, or
 - Provides healthcare under contract or other arrangements (e.g., referral), such that responsibility for the care provided remains with the CE
3. The patient receives a health service or range of services from the CE that is within the scope of the grant



How is the 340B Program administered and funded?


- 340B Program oversight at the Federal level is administered by the Health Resources and Services Administration (HRSA), part of the US Department of Health and Human Services (HHS)
 - CEs are subject to oversight, monitoring, and periodic audits by HRSA
 - HRSA performs audits of approximately 200 CEs per year
- 340B Program funding is provided by drug manufacturers, through discounts paid directly to covered entities
- The 340B program is not taxpayer-funded!



How are 340B Savings generated for CHW?

- Coastal Health & Wellness (CHW) obtains 340B savings by 2 methods:
 1. Medications administered at the CHW Texas City and Galveston clinics
 - 340B savings from clinic purchases was about \$115K, over the last 12 mos.
 2. Purchasing medications for dispensing at CHW-associated pharmacies
 - Example of 340B savings:
 - Assume a medication has a standard cost of \$1,000, but a 340B cost of \$500
 - Assume patient has insurance which pays the dispensing pharmacy \$1,100
- | | |
|-----------------------------------|---------------|
| Insurance reimbursement = | \$ 1,100 |
| (-) Medication cost at 340B price | <u>\$ 500</u> |
| (=) 340B Savings | \$ 600 |

How do Health Centers typically use 340B savings?

- Pay/subsidize cost of meds provided to the uninsured/underinsured
 - Expand mental health services
 - Expand Substance Use Disorder services
 - Home-based provider visits
 - Increase access for low-income clients (e.g., transportation support)
 - Expand care coordination services
 - Open an entity-owned pharmacy!
- 
- Other targeted programs for special populations (e.g., patients with high-cost medications, aka “Specialty Medications”)
 - **Note**: For Health Centers, 340B savings must be used for services within the scope of the grant

Questions??



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Enroll now in Health Insurance Marketplace

Enrollment for 2024 Marketplace coverage is now open, and our certified application counselors are available to help you understand coverage options and which one will work best for you and your family's needs.

What is Health Insurance Marketplace? It's a place where you can shop for and enroll in affordable health insurance plans. You can compare different plans for coverage and affordability and get answers to questions you may have about your health insurance.

All offered plans cover essential health benefits, pre-existing conditions and preventive services including maternity care, mammograms and other care services. You cannot be denied health coverage for having pre-existing conditions including diabetes, hypertension and cancer.

What you pay for Marketplace depends on your income and your savings depend on your expected household income for the year. Navigating the different options can sometimes be overwhelming. That's where our certified application counselors come in. They're here to help walk you through the different plans, what is best for you and help you enroll. Give us a call at 409.949.3439 for assistance.

Enroll by Dec. 15 for coverage that starts Jan. 1. Enroll Dec. 16-Jan. 15 for coverage that starts Feb. 1.

Learn more about Open Enrollment for 2024 Marketplace.

The graphic is a promotional poster for Marketplace Insurance. It has a blue background with a yellow sun icon in the top right corner. In the top left corner, there is a circular logo with a Texas state map and the text "AFFORDABLE COVERAGE FOR EVERYONE". To the right of the logo is the Coastal Wave Health & Wellness logo. Below the logo is a yellow phone icon and the text "NEED HELP? CALL US AT 409.949.3439". The main headline reads "Marketplace Insurance is open for business" in white and yellow text. Below the headline, it says "Need affordable health insurance for you and your family? We can help you find a plan that meets your needs!". In the bottom left corner, there is a circular inset photo of a smiling woman, a young girl, and a healthcare professional. In the bottom right corner, there are two yellow boxes with black text: "Enroll Nov. 1-Dec. 15, 2023 for coverage that starts Jan. 1, 2024." and "Enroll Dec. 16, 2023-Jan. 15, 2024 for coverage that starts Feb. 1, 2024.". At the very bottom, the website "coastalhw.org/marketplace" is listed.

Marketplace Insurance
is open for business

Need affordable health insurance for you and your family? We can help you find a plan that meets your needs!

Enroll Nov. 1-Dec. 15, 2023 for coverage that starts Jan. 1, 2024.

Enroll Dec. 16, 2023-Jan. 15, 2024 for coverage that starts Feb. 1, 2024.

coastalhw.org/marketplace

Now is the time to get your flu vaccine

It's not too late to get your flu vaccine! The flu vaccine is the best way to prevent becoming sick with the seasonal illness, and now is the time to get vaccinated.

Children who need two doses of vaccine to protect against the flu should start the process soon since the two doses must be given at least four weeks apart. People 6 months and older should be vaccinated against the flu. Vaccination is especially important in high-risk groups including those ages 65 and older, pregnant women, young children and those with chronic health conditions who are at higher risk for complications or even death if they get the flu.

Call us today at 409.938.2234 to schedule your flu vaccine appointment. Learn more about this flu season.



Thank You, Veterans

Thank you to all veterans for their service to our country, including those who work daily to protect and promote the One Health of Galveston County at Galveston County Health District, Galveston County Health District EMS, Galveston County Animal Resource Center and Coastal Health & Wellness.

TO OUR HEROES



THANK YOU FOR YOUR SERVICE.



TRAVIS ALSEPT
MARINE CORPS
GAAA Paramedic



EMILY BARNES
AIR FORCE
ARC Animal Control Officer



STEVE COKER
NAVY
GAAA Team Captain



KEVIN SCHINESTUHL
MARINE CORPS
GAAA Advanced EMT



CHRIS DAVIS
AIR FORCE
GCHD IT Manager



CYNTHIA FRANKLIN
ARMY
CHW Billing & Collection Specialist



JACKSON GRAVES
COAST GUARD
GAAA EMT Basic



BOOKER HANKERSON
AIR FORCE
GAAA EMT Basic



DEB HOWEY
AIR FORCE
CHW Infection Control Nurse



CHAD MUNSON
ARMY
ARC Animal Control Officer Work Coordinator



LEONARD NAGORSKI
ARMY
CHW Podiatrist



TIMOTHY RILEY
ARMY
GAAA Advanced EMT



PISA RING
ARMY
CHW Patient Services Manager



ROBERT KAUFMAN
ARMY
ARC Animal Control Officer



WILLIAM LEWIS
AIR FORCE
GCHD Chief Operating Officer



RANDY VALCIN
ARMY
GCHD Executive Director of Public Health Services

Smoking remains largest preventable cause of death

Quitting smoking isn't easy. It takes a plan, time and hard work. But, it can be done.

Nov. 16 marks the Great American Smokeout, an annual event to encourage those who smoke to stop.

You don't have to stop smoking in one day, but choosing a date to stop - and sharing that with your support system - is key to your success.



FOOD TASTES BETTER



SENSE OF SMELL RETURNS



YOU SMELL BETTER



YOU **BREATHE** BETTER

COASTALHW.ORG GCHD.ORG    

U.S. Antibiotic Awareness Week, Nov. 18-24

U.S. Antibiotic Awareness Week (USAAW) is observed Nov. 18-24 and is a time to raise awareness of the importance of appropriate antibiotic and antifungal use and the threat of antimicrobial resistance across the One Health spectrum. One Health is an approach that recognizes that the health of people is closely connected to the health of animals and plants and their shared environment.

Any time antibiotics or antifungals are used, they can cause side effects and contribute to the development of antimicrobial resistance, one of the most urgent threats to the public's health. Antimicrobial resistance happens when germs, like bacteria and fungi, develop the ability to defeat the drugs designed to kill them. More than 2.8 million antimicrobial-resistant infections occur in the United States each year, and more than 35,000 people die as a result. Many more die from complications from antimicrobial-resistant infections. Preventing infections from happening in the first place is one of the best ways to improve antibiotic and antifungal use and protect populations who are disproportionately affected by antimicrobial resistance.

Join U.S. Antibiotic Awareness Week (USAAW) Nov. 18-24. Show support & wear purple. Do your best to stay healthy & keep others healthy. Learn more about USAAW and fighting antimicrobial resistance.





Healthy lifestyle changes can lower chances of prediabetes

More than 37 million people in the U.S. have diabetes and another 96 million have prediabetes, a serious health condition where your blood sugar levels are higher than normal, but not high enough yet to be diagnosed as type 2 diabetes. Many with prediabetes don't even know it.


There is good news. Early detection and treatment of diabetes can decrease the risk of developing complications from the disease. Manage your diabetes by working with your health care team. Making small lifestyle changes can have a big impact - adopt a healthy diet, be physically active and work to lose weight.

Take control and learn more during National Diabetes Awareness Month.





AMERICAN DIABETES MONTH



More than
37 million
U.S. adults have diabetes.



1 in 5 don't know they have it.

COASTALHW.ORG GCHD.ORG    

November marks National COPD Awareness Month

Chronic obstructive pulmonary disease, or COPD, refers to a group of diseases that cause airflow blockage and breathing-related problems.

November marks National COPD Awareness Month. With early diagnosis and treatment, people with COPD can improve their quality of life, and breathe better. Some signs and symptoms include ongoing coughing, shortness of breath, wheezing and chest tightness. Symptoms can start slowly, so pay attention to what your body is telling you.

While COPD is most common among current and former smokers, 15 percent of COPD cases are caused by exposure to certain dusts, gases, chemical fumes or other pollutants in the workplace.

[Learn more about COPD](#), risk factors, signs and symptoms and more and talk to your health care team if you have any concerns.

Happy Halloween from Coastal Health & Wellness



Tips to keep it healthy this holiday season

How do you stick to your healthy eating plan this holiday season when everyone around you seems to be splurging?

Check out these tips that can help:

Holiday-proof your plan: Eat close to your usual times to keep your blood sugar steady.

Make healthier choices: Have a small plate of all the foods you enjoy. Start with veggies to take the edge off your appetite.

Fit in favorites: No food is on the naughty list. Choose dishes you love, slow down and savor a small serving.

Keep moving: Make time for a walk after your meal to stay active.

Coastal Health & Wellness Holiday Closures

Coastal Health & Wellness clinics will close for Thanksgiving at 12 p.m. on Wednesday, Nov. 22, 2023 and remained closed Nov. 23-26. Clinics will reopen Monday, Nov. 27, 2023.



[Click here to learn more about CHW services.](#)

[Click here to learn more about becoming a patient.](#)

[Click here to meet our CHW providers.](#)

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**Governing Board
November 2023
Item#10
Comments from Board Members**

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