

MIGRANT CLINICIANS NETWORK, INC.
BUDGET NARRATIVE

	2013-2014
Chief Executive Officer (Karen Mountain, MBA, MSN, RN) is a 50% FTE position. Ms Mountain will oversee MCN's training and technical assistance (T/TA) services. She will serve as a primary technical advisor and a national and international spokesperson for FQHC's, clinical excellence, PCMH, ACA and migrant health. She will serve as a clinical advisor to the Bureau of Primary Health Care (BPHC) and collaborate with the Farmworker Health Network and other organizations. Ms. Mountain will provide corporate oversight, advise the Board of Directors (BOD) of HRSA efforts, supervise the senior staff, ensure timely delivery of all products and services and will participate in all objectives.	72,830
Chief Medical Officer: (Edward Zuroweste, MD) is a 41% FTE position. He will serve as a primary technical advisor and provide clinical oversight of all T/TA programs, products and services. He will provide clinical leadership to MCN staff and FQHC clinicians. He will provide input on the design and implementation of all work effort and provide onsite and distance T/TA.	57,786
Migrant and Child Health Specialist (Jennie McLaurin, MD, MPH) is a 59% FTE position. She will serve as a primary technical advisor for pediatric care. Dr. McLaurin will provide clinical expertise for T/TA activities related to program requirements, performance improvement and program development/analysis as well innovations in clinical practice. She will participate in the development of provider orientation resources, Patient Centered Medical Home and engaging clinicians around the country. She will provide onsite and distance T/TA.	78,021
Director: Education and Professional Development (Jillian Hopewell, MPA, MA) is 52% FTE position. Ms. Hopewell will direct all professional development and continuing education efforts including, but not limited to webinars, conferences, production of the <i>Streamline</i> , the MCN website, development of workshops, and curricula for clinicians. She will provide access for C/MHCs to cutting edge information and resources to peer-reviewed promising practices. She will oversee the provision of CNE and CME credits.	33,759
Clinical Systems & Women's Health Specialist (Candace Kugel, FNP, CNM) is a 7.5% FTE position. Ms Kugel will serve as a primary technical advisor for women's health, perinatal care, clinical systems and clinical core measures. She will provide clinical expertise for T/TA activities related to program requirements, performance improvement and program development/analysis as well innovations in clinical practice. She will provide onsite and distance T/TA.	7,357
Director: International Projects, Research & Development (Deliana Garcia, MA) is a 26% FTE position. Ms. Garcia will direct the efforts of the Health Network staff and work with the Director of Education and Chief Medical Officer to develop project webinars and serve as an advisor to MHCs on cultural and infectious disease issues and population based research.	22,283
Director: Environmental and Occupational Health Initiatives (Amy K. Liebman, MPA, MA) is a 2% FTE position. Ms. Liebman will oversee and manage the environmental and occupational (EOH) content/activities. She will provide technical assistance to the MHCs on EOH and leverage EPA and NIOSH funded projects to benefit MHCs.	1,870
Partnership Development Coordinator (TBD) is a 50% FTE. This position is designed to leverage additional resources and support for FQHCs and support for access to care.	23,400

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Chief Financial Officer (Elaine Penn) is a 32%FTE position. Ms. Penn will provide day-to-day accounting services, track all expenses, calculate and distribute payroll, develop all expense reports and coordinate the accounting services, payroll services and reporting for this grant. On a monthly basis she will meet with the CEO and project staff to review costs. Ms. Penn is responsible for all corporate financial management including maintaining the corporate accounting system of all accounts to A-133 federal audit standards. She will work to identify and respond to opportunities to increase resources, staffing and partnerships. Additional general financial duties that cut across programs will be charged as indirect expense.	30,755
Health Network Case Management Team (shared position) is a 300% FTE, shared position to provide bridge case management and continuity of care technical assistance to health centers and clinicians seeking to employ bridge case management systems for their patients. Staff will train five new PCAs on the benefits of Health Network's continuity of care patient navigation services for mobile patients either in person or via webinar. At least 15 new C/MHC will be recruited as patient enrollments sites.	104,705
WebMaster (Jennifer Sanne) is a 74% FTE. She will incorporate instructional design concepts into MCN webinars, resources and website. She will maintain and update the website regularly and integrate innovative and timely features to ensure constituent interaction and accessibility. She will coordinate MCNs social media activities and facilitate the logistics for MCN webinars and work with presenting faculty to ensure quality delivery of all distance learning efforts.	28,029
Administrative Support (Shared position) is a 100% FTE position, to provide administrative support to the Director of Education relating to CNE credits, development of clinical education workshops, co-hosting the Annual Conference and the Clinical Summit for Primary Care Physicians and working with the speakers. In addition, they will assist in the Stream Forums. This shared position will also provide support to the CEO and CFO and provide administrative support to assist in accomplishing each objective; provide and disseminating MCN resources and assist in maintaining the entries in the T/TA Registry. Additional assistance will be provided to C/MHCs on use of the IRB in clinical practice settings of research and program development. General administrative support is funded in the indirect rate.	33,534
PERSONNEL TOTAL	494,329
Fringe benefits @ 30% of Total Salaries The calculation for fringe benefits is 30% of total salaries for MCN staff. The following is a breakdown of the fringe benefits provided by MCN:	
7.65% FICA and M/C Employer's Contribution	
11.15% Health Insurance Coverage	
5.00% Retirement Plan	
1.20% Unemployment Tax Insurance	
5.00% Disability & Group Life	
30.00% Total Fringe Rate	
FRINGE TOTAL	148,299

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Staff Travel: The staff travel is needed in order to provide oversight and direction of MCN sponsored educational activities and projects, participate in the National Farmworker Conference and 3 Stream Forums to facilitate three conference sessions with Farmworker Justice and provide at least one Migrant Health 101 workshop. At least two trainings on Health Network and its application to medical home status offered at national level via conference or webinar. 1 person x \$50/per diem x 4 days x 7 trips; 1 person x \$190/lodging x 3 nights x 7 trips; 1 person x \$675 average airfare x 7 trips; 1 person x \$100 ground transportation/parking x 7 trips.	10,815
MCN Board of Directors Travel: MCN BOD provides strategic direction and corporate oversight critical to the ongoing success of all MCN's efforts. Travel is required to bring the members of the BOD together for the 2 face-to-face, 2-day meetings per year. An additional meeting will be conducted virtually via web and telephone. These meetings are used to gain input and understanding of Migrant Health Center's clinical trends and needs and to develop and evaluate MCN's objectives. (2) Annual Meetings: 9 Persons x \$50/meals x 3 days x 2 trip; 9 persons x \$190/lodging x 2 nights x 2 trip; 9 persons x \$675 average airfare x 2 trip. The other meeting will be a virtual meeting and the cost will be telephone expense, which is reflected below.	21,690
Work with C/MHCs to provide intensive on site technical assistance and travel to PCAs to provide training on HealthNet. Individual staff members will make nine trips to health centers and three visits to PCAs for a total of 12 trips. Staff will provide T/TA to new start migrant health grantees through peer mentoring of clinical leaders, effectively incorporating the required Clinical Core Measures issued by HRSA and distribution of promising practices in migrant health. 1 Person x \$50/per diem x 4 days x 12 trips; 1 persons x \$190/lodging x 3 nights x 12 trips; 1 persons x \$675 average airfare x 12 trips; 1 person x \$100 parking x 12 trips; 1 person x \$300 average rental car cost x 12 trips	22,140
TRAVEL TOTAL	54,645
General Supplies: In order to maintain the daily operations, supplies such as letter head, envelopes, computer paper, pens, printer ink, files, disks, and mailing labels for mail-outs are needed to be used on all objectives.	7,493
TOTAL SUPPLIES	7,493
Theresa Lyons will provide 60% effort. She will carry out day-to-day project coordination to ensure that all MCN activities are completed on time and achieve excellent results. She will provide on-going communication to HRSA / BPHC.	24,960
Computer Network Services (AI Tech). This firm oversees and maintains MCN's Information Technology (IT) System. AI Tech works with MCN staff to refine and upgrade the MCN T/TA Registry and Constituent Data Base and provides IT support to guide evaluation and performance improvement efforts.	29,745
A portion of contractual costs, expensed to HRSA, including long term strategic planning, translation services, videographer, layout and graphics for items used to fulfill HRSA funded objectives.	9,986
Nine webinars per year, produced and archived for future use. These will include the remaining webinars in the Orientation to Migrant Health series which will be marketed to PCAs when complete; four webinars on Clinical Fundamentals; and others to meet objectives.	18,000

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Bertha Armendariz, MD will provide 26% effort to coordinate with the Ventanillas de Salud located in 46 Consulates throughout the US. She will coordinate and create health education and referral training for <i>promotores de salud</i> . She will work with Ms. Garcia to develop Promoter curriculum collaboratively with MHP and VdS that prioritized health topics specific to the clinicial core measures.	9,674
Computer Website Design (Dan Bryant) will guide the continuous evolution of MCN's award winning website. They will regularly update the site for inclusion of all new products, services, tools and provide assistance in maintaining interactive links to relevant organizations and events.	14,270
CONTRACTUAL TOTAL	106,635
Telephone: Monthly cost of local lines and long distance calls and fax time for project related calls. One virtual Board meeting of nine members plus appropriate staff will be conducted via phone. These costs are based on historic data for communications expenses to provide technical assistance and develop and coordinate training activities and all products. Costs associated with general phone costs are expensed as indirect costs.	8,402
Postage & Shipping: Correspondence and information for T/TA activities and related follow-up on all objectives.	3,100
Registration fees for the National Farmworker Health Conference, three stream forums, other conferences as applicable and the HRSA grantee meeting are included.	5,675
Printing and production of informational materials, products and specific technical assistance requests as detailed in the work plan.	3,128
Content development, design layout, printing and distribution for the primary care focused elements of Streamline for MHC staff and other MCN constituents. . Streamline will include a series in "Emerging Issues in Primary Care to Migrant Populations".	10,379
OTHER TOTAL	30,684
TOTAL DIRECT COST	842,084
INDIRECT COST -30% approved rate	252,625
TOTAL BASE REQUEST	1,094,709