Native American Health Center, Inc.
San Leandro Unified School District
COVID-19 Testing Budget & Budget Justification

PERSONNEL JUSTIFICATION **$125,888.00**

Program Manager – 1 Total
Program Manager will provide Program Oversite and Lead Coordination for COVID-19 testing activities, work monitor progress of program deliverables, participate in quality improvement processes. Supervise testing staff and the site logistics.

Registered Nurse
Registered Nurse will provide testing services and will act as the clinical lead to supervise COVID-19 testing activities.

Medical Assistant – 2 Total
Medical Assistant will provide testing services and patient instruction on how to obtain test results.

Registration Clerks – 2 Total
Registration Clerks will provide support with registration, data collection, check-in, patient instruction on how to obtain test results.

IN-KIND PERSONNEL (Not include in budget)

Chief Medical Officer – 1 Total
CMO will provide large scale oversight of testing operations, ensure engagement with Native American Community, and attend program meetings

Member Services Director – 1 Total
Member Services Director will supervise Program Manager, direct operations, lead coordination for COVID-19 testing activities with San Leandro Unified School District, and provide service reporting.

OTHER COSTS

Tech Equipment/Computer Supplies **$4,800**
Tablets, remote WiFi equipment, bar code sample scanners for field COVID-19 testing activities

Medical Supplies **$10,000**
General medical supplies to support testing activities, include PPE for testing staff

Shipping **$6,500**
Cost to cover over night shipping of test samples

Program Supplies - **$25,000**
General cost of supplies to support testing activities, cleaning supplies, printing of signage/information, weather gear for winter months

Furniture/Equipment - **$20,138**
Canopy rental, tables, generator flood lights and chairs

Consultants/Task Rabbits - **$8,000**
Support physical labor of site set up and break down

TOTAL BUDGET **$200,326**