

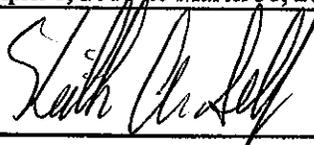
COVER PAGE

**Susan G.
Komen
FOR THE
cure**



North Texas Affiliate

Request for Funding

PROJECT DIRECTOR & TITLE PATSY MORRIS, HEALTHCARE COORDINATOR
INSTITUTE COLLIN COUNTY HEALTH CARE SERVICES
ADDRESS 825 N MCDONALD, SUITE 130
MCKINNEY, TX 75069
PHONE (972) 548-5503
FAX (972) 548-5550
EMAIL PMORRIS@CO.COLLIN.TX.US
TITLE OF PROJECT BREAST CANCER SCREENING & EDUCATION PROGRAM
TOTAL AMOUNT REQUESTED \$119,416
GRANT PERIOD ~~April 1, 2011 to March 31, 2012~~ 4/1/2012 TO 3/31/2013
SIGNATURE & TITLE OF APPROVING PERSONNEL (OTHER THAN PROGRAM DIRECTOR)  DATE 12/12/11
KEITH SELF, COLLIN COUNTY JUDGE

NAME & TITLE OF APPROVING INSTITUTIONAL PERSONNEL (TYPED)

PLEASE CHECK TYPE OF APPLICATION: EDUCATION SCREENING TREATMENT

Please indicate how the grant funds will be used by percentage:

50 % Education 50 % Screening 0 % Treatment

Applications Must Be Received By December 17, 2010 @ 5pm - December 16, 2011
(Photocopies of this form are acceptable)

Project Profile

Organization

If the organization information is not complete, please click on the My Organization tab on the upper right hand side of the page (you must save the page before clicking on my organization or none of your information will be saved). Make sure you complete all fields within the organization section.

Federal Tax ID Number

Legal Name	Collin County Health Care Services
Organization Name	Collin County Health Care Services
Street Address	825 N. McDonald
City	McKinney
State	Texas
Zip Code (9 digit)	750692146
Organization Website	collincountytx.gov
Organization Type	501c3
Department/Unit/Area	Collin County Health Care Svcs.
Project Director	Patsy Morris
Primary Contact	Patsy Morris
Community Contact	DeeDee Nino
How long has your organization received funds from Komen for this project?	9 Years
Project Director Phone #	(972) 548-5503
Primary Contact Phone #	(972) 548-5503
Community Contact Phone #	(972) 548-5524

Project Overview

Title of Project
(100 Characters or Less)

Breast Cancer Screening and Education Program

Project Profile

In what way is your organization involved with National Breast and Cervical Cancer Early Detection Program? *

- Not Involved
- CDC Grantee
- Provider
- Contractor
- Other

Partners: (List Partnering Organizations And The Services They Will Provide.)

You should list any significant partner necessary to complete your project. The number of partners will vary from project to project and depends on the structure of each project.

Organization	Services Provided	Partner #	Years	Attach letters of support, letter of collaboration, MOU, etc.
Presbyterian Hospital/Alien	Mammogram and/or Diagnostics	9		
Texas Radiology Associates	Radiology services	9		
Bridge Breast Center	Refer all abnormal	9		

Previous Support From Any Affiliate Of Susan G. Komen For The Cure® (last 5 Years):

If there is an error in the previous support section, please contact your Affiliate Grant Representative.

Date	Title of Project	Affiliate	Amount
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Organization: Collin County Health Care Services

Organization Summary

Provide a brief description of the organization's history. If your program is part of a larger organization, briefly explain the mission of the larger entity and your relationship to it.

On September 20, 1939, Commissioners Court established a local health department in Collin County to serve the community's needs. In September 1985, the entity became known as Collin County Health Care Services. Since that time, the department has grown from 5 staff to 27 staff who are housed in a building that was previously a Gibson Discount Store purchased by the Health Care Foundation in 1985. The facility is located in McKinney, TX which is known as the "County Seat", both the county and its seat named after Collin McKinney. The site is in a very good location since the Medicaid office is within walking distance and there are low-income housing districts surrounding the area.

State the mission of the organization.

The mission of Collin County Health Care Services (CCHCS) is to protect and promote the health of the people of Collin County. Over the years, meeting that challenge has remained a priority, especially in light of the population growth in recent years.

Describe current programs and accomplishments.

CCHCS provides a wide variety of services and can be considered a 'safety net' for the community, especially for those who may not have a medical home and who need assistance through our Immunization Clinic, STD clinic, Tuberculosis (TB) Clinic, or Komen Clinic. Furthermore, CCHCS oversees three other programs that support community health--WIC program, Substance Abuse, and Indigent Health Care programs. Lastly, CCHCS performs public health services in the form of surveillance, disease investigation, education, and disease prevention and those tasks are carried out through both the TB Clinic and the Epidemiology team. For the past 2-3 year, the number of clients in all clinics has increased drastically.

No. Paid Full-Time Staff	10-29
No. Volunteers	0
Organization Total Annual Budget	\$3,000,000-\$4,999,999

Please explain how your organization seeks to be diverse and inclusive.

CCHCS partners with several diversity-based organizations such as African-American Churches, Spanish Newspaper, and the Asian population. The clients consist of a lot of international women through word-of-mouth and applicant-client referral. It is inclusive of the people we seek to serve which are low-income and minorities. CCHCS has enhanced its recruitment procedures to ensure applications from a diverse group through newspaper articles in both English and Spanish, flyers to OB GYN offices, and postings on bulletin boards in laundromats, libraries, and grocery stores. The Community Profile states that the Hispanic population represents the largest non-white ethnic population and CCHCS realize the need for Spanish speaking staff.

Project Abstract

For classification purposes, please select up to 3 categories that best match your proposed project.

For the primary category pick the main focus of your program. Your program will be classified based on what you pick as the main category. For the secondary and tertiary categories pick sub focuses for your program if you think your program will address more than one category. In order to assure you are selecting the correct category please review the definition list for each category. [Click Here](#)

Primary Project Category	Screening
Secondary Project Category	Education
Tertiary Project Category	Diagnosis

Which of the priorities from our Community Profile does your project propose to address:

To select from the priorities list, check the box by the option you would like to pick. You can pick multiple priorities.

Please place your text here

Abstract Narrative (Limit your response to 1500 characters)

Provide a brief description of the proposal including the following

The purpose of the program.

A description of key activities.

A summary of evaluation methods.

The likely impact of the program.

Collin County Health Care Services (CCHCS) plan to continue to offer a Free Breast Cancer Education and Screening Program for women in Collin County age 40 and above who are uninsured and underinsured.

CCHCS staff will conduct outreach activities to inform the community about breast cancer awareness and screen/qualify more clients for the program. All the qualified clients will receive breast health education, a clinical breast examination, and a referral for a mammogram/sonogram or both based on clinical findings. The evaluation involves documentation of overall number of mammograms provided through the project, the number of women given follow-up care for breast abnormalities, the increased awareness of screening services, breast cancer signs and symptoms, and benefits of screening through community outreach events. The number of patients screened with various stages of breast cancer identified is also part of the evaluation. The likely impact will be that CCHCS will reduce Collin County's breast cancer incidence rate of 127.2 as stated in the Community Profile Report as the second highest in comparison to Montague County that has 141.5.

Project Narrative

Enter up to 10 keywords separated by commas that describe your proposed project
Breast Cancer Screening and Education Program

Please refer to your Affiliate's Request for Application (RFA) to establish the content for each of the below narrative sections. In each section your narrative should address the specific questions from within the RFA.

Organizational Capacity

Collin County Health Care Services has completed nine years of administering a breast screening program. The staff members are devoted, well trained, and very compassionate about the fight against breast cancer. Since the program is so well established and with the increase in unemployment and with the continued migration of individuals and families into the community, the demand for the services will only escalate. The Health Department's nurse practitioner, Betsy Koruthu, RNC, NP, has served as the Nurse Practitioner for the last five years. Betsy is an extremely compassionate person who is exemplary in assisting low-income, uninsured, under-insured patients with dignity and respect as well as being sensitive to their varied ethnic backgrounds.

Betsy has over 30 years of experience as a licensed RN and 15 years as a Women's Health Care Nurse Practitioner, both in the hospital setting and private collaborative practice. She has a positive working relationship with the staff at the Women's Diagnostic Center of the hospital where we refer our clients for mammograms. Betsy gives her wholehearted effort, attentiveness, and enthusiasm to each and every client she sees through the program. No complaints exist regarding her professionalism or work ethics.

Statement of Need

CCHCS staff strive to increase breast cancer awareness and provide services to the highest risk and underserved population within the county. CCHCS recognizes the impact of breast cancer in our community, as stated in the following facts in the 2011 North Texas Affiliate Profile: "Collin County is the most urban and populated community and it has the second highest breast cancer incidence rate of 127.2 in comparison to Montague that is 141.5. The Profile also states that "North Texas is significantly affected by breast cancer. All women, regardless of ethnicity, exhibit higher invasive breast cancer incidence rates in the service area than the state averages."

In order to grasp the current and future effects of this deadly disease in the community, it is necessary to factor in the continued growth of Collin County. With an estimated 74 people moving into Collin County each day, the population is approaching 800,000 residents and will reach an estimated 1.2 million by 2030. Collin County has outpaced Texas and the nation in population growth over the last few years. It continues to be one of the fastest growing counties in the United States. Current growth patterns suggest that our state and region will continue to experience significant population increases. Hand-in-hand with an increase in population, our region will continue to become increasingly diverse. The Profile mentioned previously showed that the incidence rate for Asian American women in Collin County is 73, and the state average is 58.6. The following article appeared in the Dallas Morning News, October 29, 2011: "Texas now has more Asian-Americans than Hawaii." With this news and the fact that with the uncertain economic landscape continuing to make healthcare choices more and more difficult, it is logical to see why it is so important for individuals to have access to screenings and/or breast cancer services with an organization that has firm connections within the community and who has and will continue to be a health resource for all social and economic groups.

Project Description

CCHCS has played a critical role in the fight against breast cancer by providing access to breast health education and screening. The CCHCS Breast Screening Program provides low income, uninsured and

Project Narrative

under-insured Collin County residents with access to breast health information and services through a coordinated effort of specialists, hospitals, and health care facilities. Our clients enter the program through a screening process usually performed over the phone. The clerk is bi-lingual and has been doing the eligibility/screening for the past 4-5 years, and she has established a rapport with them since many of the clients return annually. Once the client is qualified, she is given an appointment with our Nurse Practitioner who performs a clinical breast exam as well as provide education; then refers the patient for a mammogram and/or a sonogram. All clients are referred to Presbyterian Hospital/Allen for the screenings.

Any individual who received a clinical breast exam or screening mammogram that is symptomatic of breast cancer is referred to Bridge Breast Network. Record keeping is crucial. Any client who receives a BiRAD 3 from Radiology will be given a 6-month follow-up visit. This includes those women who have any lumps, calcifications or have had a breast biopsy. The Nurse Aide tracks these clients in a tickler file and send reminder cards and/or calls them for their appointment.

Collaboration

Collin County Health Care Services operate through collaborative partnerships with community-based organizations, donated professional services from specialists, and low-cost contracts with healthcare facilities. CCHCS offer clients breast exams, mammography, diagnostic service and ultrasounds. Our clients enter the program through a screening process usually performed over the phone. Of note, CCHCS has a wide reaching network of partnerships with the North Texas medical community and non-profit/community based organizations. Referrals and partnerships have been formed with specialists, Planned Parenthood of North Texas, The American Cancer Society, Susan G. Komen, Bridge Breast Center, and Presbyterian Hospital of Allen.. CCHCS works directly with these agencies, other community service organizations, and a variety of healthcare providers to ensure clients in Collin County have access to breast cancer screening and treatment services.

Sustainability

Collin County Health Care Services supports the program with its 'in-kind' contributions. There are three positions whose salaries and fringe benefits are not charged on Komen budget, but the staff time is critical to enhance/promote Komen activities--Nurse Practitioner, Support Tech, and Coordinator. Estimated 'in-kind' contributions are approximately \$141,743.00.

The Nurse Practitioner provides patient education, performs the clinical breast exam, and refers the patient for mammogram and/or a sonogram. She also performs the follow-up visits on all patients who have an abnormal mammogram and she maintains statistics for reports.

The Support Tech screens clients on the phone and schedules appointments. She also sends reminder cards, tracks no-shows, etc.

The Health Care Coordinator writes the grants, submits reports, screens bills and audits them for payment.

There are other CCHCS personnel who also support the program by assisting with outreach activities and other functions.

Evaluation

As part of CCHCS, the Komen Clinic strives to continue with its comprehensive breast health program which includes education and awareness, annual mammography screening, and timely follow-up visits provided to patients in order to reduce the incidence of late-stage breast cancer and increase breast cancer survival rates in Collin County.

The effectiveness of this program will be determined through the evaluation and measurement of the following

Project Narrative

outcomes:

Overall number of mammograms provided through this project;

Women given follow-up care for breast abnormalities;

Time needed to achieve a documented, clinical solution to an abnormal screening mammogram or suspicious breast symptom; and,

Increase awareness of screening services, breast cancer signs and symptoms, and benefits of screening through community outreach events;

Number of patients screened with various stages of breast cancer identified.

CCHCS is in process of getting an Electronic Medical Records System, perhaps as early as January 1, 2012.

The EMRS will simplify the accountability of the program when we compile the information for the required six months and final reports.

It is a known fact that fewer women in the United States are dying from breast cancer, and it is no doubt a result from the vast effort of organizations such as the Susan G. Komen Foundation. CCHCS is proud to have had a role in serving our community through its Komen Clinic and helped patients who may not have otherwise received early detection, diagnosis, and/or treatment.

Optional Category

You can select between 1 and 4 target populations, excluding the target locations, from the list below. Please note that you are selecting the population your program intends to target not all of the populations your program will serve. Please select the populations that your program will specifically aim to have the largest impact on.

Race or Ethnicity

- Unspecified
- Asian
- Pacific Islander
- African American, African Descent (non-Hispanic origin)
- Hispanic, Latino
- Middle Easterner
- Native American or Alaska Native
- White (non-Hispanic origin)
- Other
- Other
- Other
- Other

General Population

- Unspecified
- Youth- 0-19 Years
- Adults- 20-39 Years
- Adults- 40-49 Years
- Adults- 50-64 Years
- Adults- 65 + Years

Gender

- Unspecified
- Females
- Males

Named Groups

- Co-survivors
- English as a second language
- Immigrants, Newcomers, Refugees
- Lesbians, Gays, Bisexuals, Transgendered
- Offenders, Ex-Offenders
- Survivors
- Survivors, living with metastatic disease
- Healthcare Providers
- Uninsured, Underinsured
- Migrant Workers
- Jewish
- People with disabilities
- Homeless

Target Locations

Please select the counties that your project will target. You may select as many as you like.</ br>

Choose Counties

Texas - Collin County

*

Key Personnel

You must input at least one individual in the key personnel section. If your project is new and you have not hired someone for the project, place unknown in the name field.

If you have more than five individuals to place on the list, complete the first five rows and then click save. After you save the information more rows for you to complete will be under the original five rows. Repeat as many times as necessary.

To attach your documentation, click on the browse button and find the appropriate document within your files. Double click on the document and the name of the document should appear in the box. When you save the page, the document will attach to the page. Your attachment should not exceed 2 pages.

Please list each person associated with the project. Both personnel included in the budget request and those contributing to the project as in kind. Attach a copy of their resume / Curriculum Vitae (CV), not to exceed 2 pages, or job description ONLY if the position will be added for the funded project.

Name	Job Title	Role on Project	Attach Resume / Job Description
Dora Fajardo	Nurse Aide	Patient Navigator	http://affiliategrants.komen.org/_U_pload/7988-DoraFajardoBio.Info.doc
Patsy Morris	HC Coordinator	Project Director	http://affiliategrants.komen.org/_U_pload/7988-PatsyMorrisProfile.pdf
Betsy Koruthu	Nurse Practitioner	Project Manager	http://affiliategrants.komen.org/_U_pload/7988_2-BetsyKoruthu'sProfile.pdf
DeeDee Nino	Support Tech	Administrative Assistant	http://affiliategrants.komen.org/_U_pload/7988_3-DeeDeeNino-Profile.pdf

All programs must include at least one goal to submit an application. Fill in both the goal name and the goal description and click the save button to complete the goal.

Adding additional goals: To add another goal click the add button. The page will refresh and the goal name and description fields will be empty. Complete both fields and click the save button. You will notice above the project work plan-goals title, a drop down box will appear. As you add goals the goal names will appear in this box. To revisit a goal click on the goal name and click the go button next to the box. That goal will reappear and you can make changes to the goal as needed. Repeat these steps to continue to add goals.

Goal Name

Reduce breast cancer incidence

Goal Description

Reduce breast cancer incidence in Collin County as stated in the Community Profile Report as 127.2.

Each project goal should have at least one objective but can have an unlimited number of objectives. You must select one of the goals that you created previously to assure your objective is under the correct goal.

Please assure that your objectives are SMART objectives.

Specific

Measurable

Attainable

Realistic

Timely

First objective: To create the first objective for your project complete all fields below and click the save button .

Adding Additional Objectives: To add another objective click the add button . The page will refresh and the objective fields will be empty. Complete all fields and click the save button. You will notice above the project work plan-objective title, a drop down box will appear. As you add objectives the objective and goal names will appear in this drop down list. To revisit an objective, click on the correct name in the list and click the go button next to the box. The objective will reappear and you can make any necessary adjustments to the objective.

Repeat these steps to continue to add as many objectives as needed.

Objective Name 175 Mammograms to Old Clients

Goal Reduce breast cancer incidence

Enter an Objective that you will meet in order to deliver the Goal

Provide 175 mammograms to women already in program. This will be accomplished through the reminder system. The client addresses a post card to herself when she comes for her appointment. The Support Tech files those in a tickler file and mails out one month prior to the next appointment time.

What is the planned timeline for completing that objective?

Start

End

4/1/2012 - 3/31/2013

Please select the interventions you will use to accomplish your objective.

In order to assure you are selecting the best intervention for your objective please review the list of interventions that relate to the various funding categories [Click Here](#). To select from the interventions list click on the option you would like to pick until it is highlighted blue. if you would like to pick another intervention hold down the control button and click on the second intervention until it is also highlighted blue. You can repeat this process as many times as needed.

Group education (e.g. lectures, workshops, seminars, webinars)

Other

None

Who is responsible for completing this objective?

Support Tech

Anticipated number of individuals to be served?

175

What methods and techniques will you use to evaluate the effectiveness of this objective?

Nurse Practitioner enters all client information in a spreadsheet that is used to compile reports. She records in the spreadsheet if the client is new or repeat. The HD is anticipating that the EMR system will be in place in 2012 which will help with client data for reporting purposes.

Attach evaluation forms, surveys, etc.

To attach evaluation documentation, click on the browse button and find the appropriate document within your files. Double click on the document and the name of the document will appear in the box. When you save the page, the document will attach to the page.

http://affiliategrants.komen.org/_Upload/8019-PostCardKomen.pdf

Organization: Collin County Health Care Services

Project Work Plan - Objectives: 250 Mammograms to New Clients Reduce breast cancer incidence

Each project goal should have at least one objective but can have an unlimited number of objectives. You must select one of the goals that you created previously to assure your objective is under the correct goal.

Please assure that your objectives are SMART objectives.

Specific

Measurable

Attainable

Realistic

Timely

First objective: To create the first objective for your project complete all fields below and click the save button .

Adding Additional Objectives: To add another objective click the add button. The page will refresh and the objective fields will be empty. Complete all fields and click the save button. You will notice above the project work plan-objective title, a drop down box will appear. As you add objectives the objective and goal names will appear in this drop down list. To revisit an objective, click on the correct name in the list and click the go button next to the box. The objective will reappear and you can make any necessary adjustments to the objective. Repeat these steps to continue to add as many objectives as needed.

Objective Name 250 Mammograms to New Clients

Goal Reduce breast cancer incidence

Enter an Objective that you will meet in order to deliver the Goal

The NP will refer 250 new clients to Presbyterian Hospital/Allen for Mammograms. This will be accomplished through outreach programs, public education, and through events, such as health fairs.

What is the planned timeline for completing that objective?

Start

End

4/1/2012 - 3/31/2013

Please select the interventions you will use to accomplish your objective.

In order to assure you are selecting the best intervention for your objective please review the list of interventions that relate to the various funding categories [Click Here](#). To select from the interventions list click on the option you would like to pick until it is highlighted blue. if you would like to pick another intervention hold down the control button and click on the second intervention until it is also highlighted blue. You can repeat this process as many times as needed.

Group education (e.g. lectures, workshops, seminars, webinars)

Other

None

Who is responsible for completing this objective?

Project Director

Anticipated number of individuals to be served?

250

What methods and techniques will you use to evaluate the effectiveness of this objective?

CCHCS compiles all client information in a spreadsheet that is used for statistical purposes. Our EMR system will be in place in 2012 which will help to track and compile data in a more timely and efficient manner.

Attach evaluation forms, surveys, etc.

To attach evaluation documentation, click on the browse button and find the appropriate document within your files. Double click on the document and the name of the document will appear in the box. When you save the page, the document will attach to the page.

http://affiliategrants.komen.org/_Upload/8018-KomenDailyLogSheet.pdf

Each project goal should have at least one objective but can have an unlimited number of objectives. You must select one of the goals that you created previously to assure your objective is under the correct goal.

Please assure that your objectives are SMART objectives.

Specific

Measurable

Attainable

Realistic

Timely

First objective: To create the first objective for your project complete all fields below and click the save button .

Adding Additional Objectives: To add another objective click the add button. The page will refresh and the objective fields will be empty. Complete all fields and click the save button. You will notice above the project work plan-objective title, a drop down box will appear. As you add objectives the objective and goal names will appear in this drop down list. To revisit an objective, click on the correct name in the list and click the go button next to the box. The objective will reappear and you can make any necessary adjustments to the objective.

Repeat these steps to continue to add as many objectives as needed.

Objective Name 450 Clinical breast exams

Goal Reduce breast cancer incidence

Enter an Objective that you will meet in order to deliver the Goal

By March 31, 2013, the project will provide one-on-one education and breast exams to 450 women age 40 and above who have appointments in the breast screening clinic. The staff will participate in public education, material development and dissemination, events, reminders and the language line.

What is the planned timeline for completing that objective?

Start

End

4/1/2012 - 3/31/2013

Please select the interventions you will use to accomplish your objective.

In order to assure you are selecting the best intervention for your objective please review the list of interventions that relate to the various funding categories [Click Here](#). To select from the interventions list click on the option you would like to pick until it is highlighted blue. if you would like to pick another intervention hold down the control button and click on the second intervention until it is also highlighted blue. You can repeat this process as many times as needed.

Group education (e.g. lectures, workshops, seminars, webinars)

Other

None

Who is responsible for completing this objective?

NP will complete 450 exams

Anticipated number of individuals to be served?

500

What methods and techniques will you use to evaluate the effectiveness of this objective?

The client is given a Breast Health Pre-Test prior to the exam. The NP/and or the Nurse Aide provides education and answers questions that arise. The NP performs a clinical breast exam. After the exam, client is asked to take a Breast Health Post-Test. The client is provided with results.

Attach evaluation forms, surveys, etc.

To attach evaluation documentation, click on the browse button and find the appropriate document within your files. Double click on the document and the name of the document will appear in the box. When you save the page, the document will attach to the page.

http://affiliategrants.komen.org/_Upload/7896-Pre-testandPost-test.pdf

Each project goal should have at least one objective but can have an unlimited number of objectives. You must select one of the goals that you created previously to assure your objective is under the correct goal.

Please assure that your objectives are SMART objectives.

Specific

Measurable

Attainable

Realistic

Timely

First objective: To create the first objective for your project complete all fields below and click the save button .

Adding Additional Objectives: To add another objective click the add button. The page will refresh and the objective fields will be empty. Complete all fields and click the save button. You will notice above the project work plan-objective title, a drop down box will appear. As you add objectives the objective and goal names will appear in this drop down list. To revisit an objective, click on the correct name in the list and click the go button next to the box. The objective will reappear and you can make any necessary adjustments to the objective.

Repeat these steps to continue to add as many objectives as needed.

Objective Name Mail out 850 reminder cards

Goal Reduce breast cancer incidence

Enter an Objective that you will meet in order to deliver the Goal

Maintain a follow-up system for mammogram. Support Tech will mail out 850 reminder cards to clients who have used the program in the last 3 years. If card is returned as non deliverable, file goes to inactive status. When client calls for an appointment, it gets coded to the last year on record.

What is the planned timeline for completing that objective?

Start

End

4/1/2012 - 3/31/2013

Please select the interventions you will use to accomplish your objective.

In order to assure you are selecting the best intervention for your objective please review the list of interventions that relate to the various funding categories [Click Here](#). To select from the interventions list click on the option you would like to pick until it is highlighted blue. if you would like to pick another intervention hold down the control button and click on the second intervention until it is also highlighted blue. You can repeat this process as many times as needed.

Group education (e.g. lectures, workshops, seminars, webinars)

Other

None

Who is responsible for completing this objective?

Support Tech

Anticipated number of individuals to be served?

850

What methods and techniques will you use to evaluate the effectiveness of this objective ?

The Support Tech will note the undeliverable cards returned and pull file for inactive status . She will also note the number of calls she receives from each mail out activity. This information is documented. A second reminder card is sent within 3 months if there is no response from the first.

Attach evaluation forms, surveys, etc.

To attach evaluation documentation, click on the browse button and find the appropriate document within your files. Double click on the document and the name of the document will appear in the box. When you save the page, the document will attach to the page.

http://affiliategrants.komen.org/_Upload/8022-RECALLCLIENTS.xls

Salaries

Name	Role on Project	Total Salary	Benefits	% of Salary on Project	Total
Dora Fajardo, Nurse Aide	Nurse Coordinator	\$45,747	\$16,762	40%	\$25,004
Totals: \$45,747			\$16,762		\$25,004

Provide written justification for all items requested in this section of the Budget

This section is required if you have requested funds for salaries.

There are 4 key personnel who work on the Komen Program. Salary requested for Nurse Aide only. Dora is vital to the program. She assists the Nurse Practitioner in clinic, filling out forms, taking the patient's history information and getting her ready for the exam. She schedules appointments for mammograms, keeps track of the paper work, maintains charts, orders supplies, etc. Dora is bilingual and she is able to communicate with the Spanish speaking only clients. She devotes approximately 50-60% of her time to Komen activities.

Consultants

Name of Consultant	Agency Affiliation	Hourly Rate	# of Hours	Total
N/A	N/A	\$0	0	\$0
				Totals: \$0

Provide written justification for all items requested in this section of the Budget

This section is required if you have requested funds for consultants.

N/A

Supplies

Education Materials	Number of Items	Cost per Item	Total
Breast Self Awareness Cards English	4	\$75	\$300
Breast Self Awareness Cards Spanish	2	\$75	\$150
Breast Health Basic Flyers English	4	\$14	\$56
Breast Health Flyers Spanish	4	\$14	\$56
Mammography Cards English	2	\$15	\$30
Mammography CardsSpanish	2	\$15	\$30
Other			

Total: \$622**Provide written justification for all items requested in this section of the Budget**

This section is required if you have requested funds for supplies.

Komen staff uses supplies for education and awareness. Also, the staff uses for education at health fairs and other events.

Travel

Conference Travel**Total**

Lodging
Air Travel
Ground Transportation
Meals
Mileage \$305

Other

Total: \$305**Provide written justification for all items requested in this section of the Budget**

This section is required if you have requested funds for travel.

Travel is requested for staff to do community outreach, attend mandated meetings and participate in health fairs.

Patient Care

This section should only include direct service costs. If you are providing treatment or survivorship support please input the requested funds in the other budget category. Ex. Pain Management, Psychosocial help, symptom management

Screening procedures are any procedure regularly used to review a patients current breast health status. Ex: Screening Mammogram, Clinical Breast exams

Screening	Total
Clinical Breast Exams	\$0
Mammograms	\$46,235

Screening Total: \$46,235

Diagnostics

Diagnostic procedures are any procedure used for persons with abnormal screening results or breast cancer symptoms. Ex: Diagnostic Mammograms, biopsies

Ultrasound/diagnostics	\$31,000
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Diagnostics Total: \$31,000

Treatment

Treatment procedures are any direct procedure used to treat a current patients breast cancer. Ex: Surgery, Chemotherapy, Radiation

\$0

Treatment Total: \$0

Transportation

Transportation cost for a patient related directly to receiving a patient care service; screening, diagnostic, and treatment.

Taxi (10)	\$500.00
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Transportation Total: \$500

Grand Total: \$77,735

Provide written justification for all items requested in this section of the Budget

This section is required if you have requested funds for patient care.

CCHCS Komen Program continues to grow each year. The services we provide for the uninsured and underinsured are expected to increase. We anticipate referring more women for mammograms, reaching out to 475 clients. CCHCS Nurse Practitioner estimates performing 475 clinical breast exams; no charge to Komen. The budget reflects approximately 375 mammograms and 429 diagnostics/ultrasounds.

Sub-Contracts

	Sub-Contract Name	Total
None		\$0
	Total:	\$0

Provide written justification for all items requested in this section of the Budget

This section is required if you have requested funds for sub-contracts.

Other

Description	Total
Radiology Bills	\$15,750
	Total: \$15,750

Provide written justification for all items requested in this section of the Budget

This section is required if you have requested funds for other items.

All films are interpreted by a radiologist and costs are involved. This is done through Texas Radiology Associates.

Indirect

Subtotal – Direct Costs	% Indirect Allowed	Total
	0%	
		Total:
Maximum Percentage	15.00%	

Provide written justification for all items requested in this section of the Budget

This section is required if you have requested funds for indirect cost.

Project Budget Summary

From Other Sources

	Requested from Komen	Cash	In Kind
Salaries and Fringe	\$25,004		\$118,407
Consultant Costs	\$0		\$0
Supplies	\$622		\$0
Travel	\$305		\$0
Patient Care Costs			
Screening	\$46,235		\$0
Diagnostics	\$31,000		\$0
Treatment	\$0		\$0
Transportation	\$500		\$0
Subcontracts	\$0		\$0
Other	\$15,750		\$0
Subtotal – Direct Costs	\$119,416	\$0	\$118,407
Indirect Costs	\$0	\$0	\$0
Total:	\$119,416	\$0	\$118,407

Please indicate the percentage of total funds allocated between categories. The total must equal 100%.

Education	0%
Screening	50%
Diagnosis	50%
Treatment	0%
Treatment Support	0%
Survivorship	0%
Healthcare Delivery / Systems Change	0%
Total:	100.00%

Please provide justification on cash and in-kind. This should include where they are each from.

This section is required if you have inputted cash or in-kind funds.

In-Kind contributions are those for salaries for key personnel who spend time on Komen activities. This includes the NP (\$82,928), DeeDee Nino, Support Tech (\$6,647.92); Patsy Morris, HC Coordinator (28,831). There are other staff who also contribute to the daily support, such as, the front office support techs, who checks clients in and out of the office, as well as those who answer the phone and take messages. The program could not have been successful for the past 9 years if the weren't for the devotion, hard work, and expertise of the caring staff who are glad to be a part of lthe breast cancer prevention program .

Upload Required Financial/Insurance Documentation as outlined in the RFA.

http://affiliategrants.komen.org/_Upload/8119-CertificateofLiabilityInsurance100111-100112.pdf