

2025 City of Oklahoma City PCMH Client Budget
36025, City of Oklahoma City

	2024 Budget	2025 Budget
Staffing Detail		
Medical Director	0.75	237,840
Physician Oversight		12,000
Physician Assistant	1.00	128,862
Health Center Manager (RN)	0.50	52,702
Medical Assistant/Care Techr	1.00	43,848
Medical Assistant/Care Techr	1.00	45,712
Medical Assistant/Care Techr	1.00	59,931
Care Manager	0.50	49,329
Replacement - PRN		66,512
Total Salaries & Wages	663,015	696,735
Total Benefits	212,165	222,955
Total Medical Supplies	25,337	46,424
Billable - Office Supplies	3,065	3,218
Billable - Computer Supplies	10,293	10,808
Total Office Supplies	13,358	14,025
Total Professional Fees	332	655
Total Technology Services	63,023	66,174
Total Contract Services	134,832	141,225
Total Insurance	11,161	11,719
Total Voice and Data Services	5,444	5,789
Total Mail Services	1,206	1,266
Total Other Building Services	12,455	12,578
Total Leases and Rentals	3,831	813
Total Repairs and Maintenance	3,977	4,176
Total Recruiting	7,375	7,125
Total Training and Development	8,262	8,675
Total Marketing and Promotion	5,408	412
Total Travel	12,153	9,911
Total Taxes, Non-income	473	497
Total Miscellaneous	-	-
Total PMPM	-	-
Population Health Insights	34,701	36,436
Total RCM Fees	29,096	30,551
Total Management & G&A	280,155	294,434
Total Operating Expenses	\$ 1,527,759	\$ 1,612,575
Total COGS	380,785	469,871
Total Operating Expenses Net of Recoveries	\$ 1,908,544	\$ 2,082,446

Key:

	Fixed based on Staffing Model
	Fixed based on population
	Fixed amount
	Fixed per unit
	Billed as PMPM
	Billed as PEPM

*All other non-color coded categories are variable/pass through as incurred.

- ◆ The IT Refresh that covers computer/hardware for 2024-2026 will be billed as a fixed amount with 5% yearly inflation. If a site closes or a product terminates services prior to the end of this 3-year term, the remaining IT Refresh balance will be included as part of the closing budget.
- ◆ Recruiting will be billed back at a per position rate, only if recruitment is necessary.
- ◆ Salaries will increase annually at 5% per year.