

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

	2024 Budget	2025 Budget
<b>Staffing Detail</b>		
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
<b>Total Salaries &amp; Wages</b>	<b>663,015</b>	<b>696,735</b>
<b>Total Benefits</b>	<b>212,165</b>	<b>222,955</b>
<b>Total Medical Supplies</b>	<b>25,337</b>	<b>46,424</b>
Billable - Office Supplies	3,065	3,218
Billable - Computer Supplies	10,293	10,808
<b>Total Office Supplies</b>	<b>13,358</b>	<b>14,025</b>
<b>Total Professional Fees</b>	<b>332</b>	<b>655</b>
<b>Total Technology Services</b>	<b>63,023</b>	<b>66,174</b>
<b>Total Contract Services</b>	<b>134,832</b>	<b>141,225</b>
<b>Total Insurance</b>	<b>11,161</b>	<b>11,719</b>
<b>Total Voice and Data Services</b>	<b>5,444</b>	<b>5,789</b>
<b>Total Mail Services</b>	<b>1,206</b>	<b>1,266</b>
<b>Total Other Building Services</b>	<b>12,455</b>	<b>12,578</b>
<b>Total Leases and Rentals</b>	<b>3,831</b>	<b>813</b>
<b>Total Repairs and Maintenance</b>	<b>3,977</b>	<b>4,176</b>
<b>Total Recruiting</b>	<b>7,375</b>	<b>7,125</b>
<b>Total Training and Development</b>	<b>8,262</b>	<b>8,675</b>
<b>Total Marketing and Promotion</b>	<b>5,408</b>	<b>412</b>
<b>Total Travel</b>	<b>12,153</b>	<b>9,911</b>
<b>Total Taxes, Non-income</b>	<b>473</b>	<b>497</b>
<b>Total Miscellaneous</b>	<b>-</b>	<b>-</b>
<b>Total PMPM</b>	<b>-</b>	<b>-</b>
<b>Population Health Insights</b>	<b>34,701</b>	<b>36,436</b>
<b>Total RCM Fees</b>	<b>29,096</b>	<b>30,551</b>
<b>Total Management &amp; G&amp;A</b>	<b>280,155</b>	<b>294,434</b>
<b>Total Operating Expenses</b>	<b>\$ 1,527,759</b>	<b>\$ 1,612,575</b>
<b>Total COGS</b>	<b>380,785</b>	<b>469,871</b>
<b>Total Operating Expenses Net of Recoveries</b>	<b>\$ 1,908,544</b>	<b>\$ 2,082,446</b>

- 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.

