

CDBG Applicant: Lone Star Circle of Care (LSCC)

Funding Source: Williamson County CDBG CARES Act

Date: Tuesday, October 27, 2020

Funding Purpose: COVID-19 Relief for Breast Cancer Screenings & Related Postpones Healthcare

Note: LSCC will pay external vendors/providers for services

		Inflation/Pricing Adj		2%	2%		
Item Description	Vendor	Cost per Service 2020	Cost per Service 2021	Cost per Service 2022	Number of Wilco Residents Served in 2020	Number of Wilco Residents Served in 2021	
Mobile Mammography with new 3-D imaging provided in Big Pink Bus	LSCC		\$ 270.03	\$ 212.94	0	200	
Diagnostic Mammograms	ARA	\$ 173.00	\$ 176.00	\$ 180.00	5	32	
Diagnostic Ultrasounds	ARA	\$ 110.00	\$ 112.00	\$ 114.00	1	4	
Diagnostic Biopsies	ARA	\$ 704.00	\$ 718.00	\$ 732.00	1	4	
Cancer Treatment Package Costs - Early Stage Diagnoses	Various Care Providers	\$ 35,958.00	\$ 36,677.00	\$ 37,411.00	0	3	
Cancer Treatment Package Costs - Late Stage Diagnoses	Various Care Providers	\$ 68,029.00	\$ 69,390.00	\$ 70,778.00	0	2	
Total Screenings, Diagnostics, & Cancer Treatment							
Primary Care Visits - Family Medicine	LSCC	\$ 160.00	\$ 163.00	\$ 166.00	100	326	
Behavioral/Mental Health Visits	LSCC	\$ 110.00	\$ 112.00	\$ 114.00	100	325	
Total Primary Care & Behavioral Health Services							
<b>TOTAL DIRECT SERVICES</b>							
Administrative/Operating Costs (10% of Direct Costs)	LSCC						
<b>TOTAL CDBG CARES Fund from Wilco</b>							

\*Cost per mammogram is higher in 2021, since it will be the first year of operations (ramping).

Eligibility: Williamson County residents with legal citizenship at or below 250% of the Federal Poverty Level.

\*\*Used estimated Medicaid rates for service costs for ARA

\*\*\* Excludes indirect support/overhead and pharmacy.

Number of Wilco Residents Served in 2022	TOTAL Served	TOTAL COST	
300	500	\$ 117,888.00	*
47	84	\$ 14,957.00	**
5	10	\$ 1,128.00	**
5	10	\$ 7,236.00	**
4	7	\$ 259,675.00	
2	4	\$ 280,336.00	
		<b>\$ 681,220.00</b>	
200	626	\$ 102,338.00	***
200	625	\$ 70,200.00	***
		<b>\$ 172,538.00</b>	
		<b>\$ 853,758.00</b>	
		\$ 85,268.00	
		<b>\$ 939,026.00</b>	