

**2025 City of Ocala PCMH Client Budget**  
9056, City of Ocala

	10/01/2024- 09/30/2025 Staffing	10/01/2025- 09/30/2026 Staffing
Physician Assistant	3.50	3.20
Physician	0.38	0.50
Health Center Manager RN	-	1.00
Medical Assistant/Care Technician	5.00	5.00
Licensed Practical Nurse	1.00	1.00

Budget Category	10/01/2024 - 09/30/2025	10/01/2025- 09/30/2026
<b>Medical Personnel</b>	\$ 1,344,284	\$ 1,515,428
<b>Medications</b>	\$ 155,792	\$ 121,975
<b>Technology Services</b>	\$ -	\$ 51,882
<b>Lab/Supplies/Misc.</b>	\$ 160,447	\$ 216,989
<b>Insurance - Med. Malpractice</b>	\$ 16,308	\$ 43,373
<b>RCM</b>		16,959
<b>Management Fee</b>	351,488	304,416
<b>Total</b>	\$ 2,028,318	\$ 2,271,022

**Key:**

	Fixed based on Staffing Model
	Fixed per unit
	Billed as PEPM

\*All other non-color coded categories are variable or passed through as incurred, except benefits - % salary/wage cost.

- ◆ Fixed Fee items will increase annually at 5% per year.
- ◆ Management fee is a calculated \$21 PEPM, assuming 1,058 EE and 150 Retirees.
- ◆ RCM is calculated at 2.60 per encounter.