

**EQUITY**

**FORWARD**

The following records were obtained by Equity Forward on February 17, 2023, in response to a public records request made to the Texas Health and Human Services Commission on January 27, 2023.

Questions and comments about these records can be sent to [info@equityfwd.org](mailto:info@equityfwd.org).



FAMILY AND YOUTH SUPPORT

# Alternatives to Abortion Program

## A2A Program Invoice

**HUMAN COALITION**

7800 Dallas Parkway  
 Plano, TX 75024  
 Contract # HHS000677400004

**Amount Due:**  
**\$834,618.67**

**Invoice Number:**  
**HC-Sep2022**  
**Invoice Date:**  
**10/15/2022**

*Invoice Preparer:*  
 Catherine White  
*Invoice Approver:*  
 Joe Pagano

**Invoice Period of Performance:**  
**September 1 - September 30, 2022**

**HHSC Only:**  
*This invoice has been validated and approved for payment.*  
**Davonna D. Green**  
 Digitally signed by Davonna D. Green  
 Date: 2022.11.03 17:05:48 -05'00'

Contract Amount	\$	<b>8,318,405.45</b>
Previous Payments	\$	-
This Invoice	\$	<b>834,618.67</b>
Ending Balance	\$	<b>7,483,786.78</b>

	Current Approved Budget	YTD Expenditures	Contract Balance as of 9/1	September
<b>PERSONNEL - SALARIES</b>				
Practice Manager	280,000.00	0.00	280,000.00	16,618.25
Medical Assistant (Ongoing Care Coordinator)	135,000.00	0.00	135,000.00	12,385.31
Nurse Manager	195,000.00	0.00	195,000.00	13,230.26
Nurse	605,000.00	0.00	605,000.00	48,543.30
Care Coordinator (CoC)	500,000.00	0.00	500,000.00	39,151.43
Sonographer	250,000.00	0.00	250,000.00	17,946.89
CC Agent	360,000.00	0.00	360,000.00	19,464.00
Contact Center Lead (A2A Manager)	50,000.00	0.00	50,000.00	1,764.33
Program Leadership	138,750.00	0.00	138,750.00	28,423.85
Government Program Manager	60,000.00	0.00	60,000.00	8,343.78
Program Instructor	45,000.00	0.00	45,000.00	7,588.08
Contact Center Manager	31,500.00	0.00	31,500.00	2,682.93
Enrollment Agent	76,000.00	0.00	76,000.00	22,402.73
Community Outreach Coordinator	75,000.00	0.00	75,000.00	8,080.60
Employee Recruiter	15,000.00	0.00	15,000.00	7,377.88
Client Marketing Manager	36,000.00	0.00	36,000.00	2,774.43
Client Marketing Analyst	42,000.00	0.00	42,000.00	4,379.53
Lead Web Development	35,000.00	0.00	35,000.00	0.00
Tech Manager	86,400.00	0.00	86,400.00	6,216.63
Safety Officer	50,000.00	0.00	50,000.00	0.00
Call Quality Analyst	60,000.00	0.00	60,000.00	10,125.23
Analytics and Research Team	87,550.00	0.00	87,550.00	4,644.70
Client Project Coordinator	35,000.00	0.00	35,000.00	0.00
Volunteer Coordinator	0.00	0.00	0.00	1,927.26
<b>Total</b>	<b>\$ 3,248,200.00</b>	<b>\$ -</b>	<b>\$ 3,248,200.00</b>	<b>\$ 284,071.37</b>

<b>FRINGE by EMPLOYEE</b>				
Practice Manager	56,000.00	0.00	56,000.00	1,020.76
Medical Assistant (Ongoing Care Coordinator)	27,000.00	0.00	27,000.00	2,344.39
Nurse Manager	39,000.00	0.00	39,000.00	2,541.54
Nurse	121,000.00	0.00	121,000.00	6,213.55
Care Coordinator (CoC)	100,000.00	0.00	100,000.00	9,612.09
Sonographer	50,000.00	0.00	50,000.00	4,566.54
CC Agent	72,000.00	0.00	72,000.00	4,341.04
Contact Center Lead (A2A Manager)	10,000.00	0.00	10,000.00	803.05

	Current Approved Budget	YTD Expenditures	Contract Balance as of 9/1	September
Program Leadership	27,750.00	0.00	27,750.00	3,533.29
Government Program Manager	12,000.00	0.00	12,000.00	1,190.89
Program Instructor	9,000.00	0.00	9,000.00	916.44
Contact Center Manager	6,300.00	0.00	6,300.00	0.00
Enrollment Agent	15,200.00	0.00	15,200.00	2,263.22
Community Outreach Coordinator	15,000.00	0.00	15,000.00	1,808.45
Employee Recruiter	3,000.00	0.00	3,000.00	207.87
Client Marketing Manager	7,200.00	0.00	7,200.00	841.02
Client Marketing Analyst	8,400.00	0.00	8,400.00	0.00
Lead Web Development	7,000.00	0.00	7,000.00	0.00
Tech Manager	17,280.00	0.00	17,280.00	1,365.68
Safety Officer	10,000.00	0.00	10,000.00	0.00
Call Quality Analyst	12,000.00	0.00	12,000.00	(1,671.75)
Analytics and Research Team	17,510.00	0.00	17,510.00	772.08
Client Project Coordinator	7,000.00	0.00	7,000.00	0.00
Volunteer Coordinator	0.00	0.00	0.00	158.99
<b>Total</b>	<b>\$ 649,640.00</b>	<b>\$ -</b>	<b>\$ 649,640.00</b>	<b>\$ 42,829.14</b>

<b>TRAVEL</b>				
Mileage	750.00	0.00	750.00	0.00
Airfare	2,000.00	0.00	2,000.00	0.00
Meals	400.00	0.00	400.00	0.00
Lodging	2,000.00	0.00	2,000.00	0.00
Miscellaneous Transportation	0.00	0.00	0.00	0.00
Other Travel Expenses	0.00	0.00	0.00	0.00
<b>Total</b>	<b>\$ 5,150.00</b>	<b>\$ -</b>	<b>\$ 5,150.00</b>	<b>\$ -</b>

<b>SUPPLIES and CONTROLLED ASSETS</b>				
Direct Client Service Support	140,000.00	0.00	140,000.00	49,488.56
Computer Equipment for Direct Services Staff	110,000.00	0.00	110,000.00	3,376.65
<b>Total</b>	<b>\$ 250,000.00</b>	<b>\$ -</b>	<b>\$ 250,000.00</b>	<b>\$ 52,865.21</b>

<b>OTHER DIRECT CLIENT COSTS</b>				
Marketing	2,043,742.23	0.00	2,043,742.23	230,102.48
Insurance	10,000.00	0.00	10,000.00	0.00
Lease - Clinic Facilities	110,000.00	0.00	110,000.00	14,524.84
Lease - Virtual Clinic	500,000.00	0.00	500,000.00	40,160.08
Utilities and Maintenance - Clinic Facilities	220,000.00	0.00	220,000.00	4,189.07
Utilities and Maintenance - Virtual Clinic	100,000.00	0.00	100,000.00	1,461.89
Furniture Lease - Virtual Clinic	12,000.00	0.00	12,000.00	718.75
Software Licensing	400,000.00	0.00	400,000.00	33,187.72
Consulting Care Director	70,000.00	0.00	70,000.00	59,670.39
<b>Total</b>	<b>\$ 3,465,742.23</b>	<b>\$ -</b>	<b>3,465,742.23</b>	<b>384,015.22</b>

<b>SUBTOTAL</b>				
<b>Direct Client Costs</b>	<b>\$ 7,618,732.23</b>	<b>\$ -</b>	<b>\$ 7,618,732.23</b>	<b>\$ 763,780.95</b>

<b>Expenditure Breakdown</b>				
<b>Subtotal</b>	<b>\$ 7,618,732.23</b>	<b>\$ -</b>	<b>\$ 7,618,732.23</b>	<b>\$ 763,780.95</b>
<b>10% de minimis or Indirect Costs (if applicable)</b>	<b>\$ 699,673.22</b>	<b>\$ -</b>	<b>\$ 699,673.22</b>	<b>\$ 70,837.73</b>
<b>Total</b>	<b>\$ 8,318,405.45</b>	<b>\$ -</b>	<b>\$ 8,318,405.45</b>	<b>\$ 834,618.67</b>

<b>Calculation of 10% De Minimus</b>		<b>Cost per Client</b>	
<b>Items Removed to Calculate Modified Total Direct Cost (MTDC)</b>	<b>\$ (55,403.67)</b>	<b>September Unduplicated Clients</b>	<b>3,817</b>
<b>Modified Total Direct Costs</b>	<b>\$ 708,377.28</b>	<b>Current Month Cost per Client</b>	<b>\$ 218.66</b>

	Current Approved Budget	YTD Expenditures	Contract Balance as of 9/1	September
Allowable Indirect (10% de minimus of MDTC)	\$ 70,837.73		YTD Cost per Client	\$ 218.66