

The County of Santa Cruz
Integrated Community Health Center Commission
MEETING AGENDA

May 3, 2023 @ 4:00pm - 5:00pm

MEETING LOCATION: In-Person - 1430 Freedom Blvd., Suite F, Watsonville, Ca 95076 and 1080 Emeline Ave., Bldg. D, Admin Conference Room, Santa Cruz, CA 95060 will connect through Microsoft Teams Meeting or call in (audio only) +1 916-318-9542, 500021499# United States, Sacramento Phone Conference ID: **500 021 499#**

ORAL COMMUNICATIONS - Any person may address the Commission during its Oral Communications period. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications. All Oral Communications must be directed to an item not listed on today's Agenda and must be within the jurisdiction of the Commission. Commission members will not take actions or respond immediately to any Oral Communications presented but may choose to follow up at a later time, either individually, or on a subsequent Commission Agenda.

1. Welcome/Introductions
2. Oral Communications
3. April 5, 2023, Meeting Minutes – Action Required
4. Consider Approval of the Propose FY 2023-2024 Clinic Services Division Budget – Action Required
5. Quality Management Update
6. Social Justice
7. Financial Update
8. CEO/COVID-19 Update

<u>Action Items from Previous Meetings:</u>	Person(s)	Date	Comments
Action Item	Responsible	Completed	

Next meeting: Wednesday, June 7, 2023, 4:00pm - 5:00pm **Meeting Location: In-Person** - 1430 Freedom Blvd., Suite F, Watsonville, Ca 95076 and 1080 Emeline Ave., Bldg. D, Admin Conference Room, Santa Cruz, CA 95060. Commission will connect through Microsoft Teams Meeting or call in (audio only) +1 916-318-9542, 500021499# United States, Sacramento Phone Conference ID: **500 021 499#**

The County of Santa Cruz Integrated Community Health Center Commission

Minute Taker: Mary Olivares

Minutes of the meeting held May 3, 2023.

TELECOMMUNICATION MEETING: Microsoft Teams Meeting - or call-in number +1 916-318-9542 – PIN# 500021499#

Attendance	
Christina Berberich	Chair Officer
Len Finocchio	Co-Chair Officer
Caitlin Brune	At Large Officer
Rahn Garcia	Member
Kim "Coach" Campbell	At Large Ex officio
Dinah Phillips	Member
Maximus Grisso	Member
Gidget Martinez	Member
Amy Peeler	County of Santa Cruz, Chief of Clinic Services
Raquel Ramirez Ruiz	County of Santa Cruz, Sr. Health Services Manager
Julian Wren	County of Santa Cruz, Admin Services Manager
Mary Olivares	County of Santa Cruz, Admin Aide
Meeting Commenced at 4:05 pm and concluded at 4:59 pm	
Excused/Absent:	
Excused: Marco Martinez-Galarce Excused: Michelle Morton Excused: Tammi Rose	
1. Welcome/Introductions	
2. Oral Communications:	
3. April 5, 2023, Meeting Minutes – Action Required	
Review of April 5, 2023, Meeting Minutes – Recommended for Approval. Rahn moved to accept minutes as presented. Coach second, and the rest of the members present were all in favor.	
4. Consider Approval of the Proposed FY 2023-2024 Clinic Services Division Budget – Action Required	
Julian presented 2023/2024 proposed Clinic Services Division budget to the commission for approval. Dinah motioned to accept 2023/2024 budget as presented. Caitlin second, and the rest of the members present were all in favor.	
5. Quality Management Update	
Raquel reported on peer review committee, she reported they had reviewed 10 deaths and it was noted that all received appropriate care. Raquel also presented the patient satisfaction survey that was done in February 2023, she reviewed questions and answers with commission. As a result of this survey some quality improvement projects will begin such as: <ul style="list-style-type: none"> • Access to Care - Hire more clinicians. • Lab Document Epic workflow and follow up procedures - Make it easier for communication from the clinician back to the patient, in My Chart. Automated Call/text with normal results lab and x-ray. • Phone Tree to help with wait time on the phones - All clinics-too many staff answering phones and wait times continue to be long. Raquel also presented on the HRSA Health Center Workforce Well-being Survey results. She stated the well-being survey consists of questions with answers corresponding to a 1-6 (Likert) scale. The values shown are the average scores for the survey responses, with higher values representing more "favorable" results, she was quite happy with the results.	
6. Social Justice	
Caitlin stated May is National Mental Health Awareness month. She stated there continues to be stigmatism around Mental illness that is not acknowledged by society and to keep in mind the continued need for advocacy. Caitlin also reported that the first week of May is dedicated to the Missing and Murdered Indigenous Women (MMIW) she stated that 96% Indigenous Women experience violence in their lifetime. Caitlin will send out a link with information.	
7. CEO/COVID 19 update	

Amy reported on covid-19 she stated we are currently at low risk. She also reported that they are checking references for a Health Center Manager and the Medical Director vacancy is taking a bit longer.

Next meeting: June 7, 2023, 4:00pm - 5:00pm

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Minutes approved _____ / / _____
(Signature of Board Chair or Co-Chair) (Date)



Clinic Services Division

Quality Management Report

May 2023



Peer Review & Risk Management Committee

- Reviewed 10 Deaths- all received appropriate care
- Outreach when no-show rates increases



Quality Management Committee

- Patient Satisfaction Survey
- Health Resources and Services Administration (HRSA) Health Center Workforce Well-being Survey
- Central California Alliance for Health (CCAHA) Quality Improvement Program (QIP) funding



Incentive Funding

The program will prioritize the following measures for selection by participating CBI practices:

- Immunizations for Children (Combo 10)
- Child and Adolescent Well Care Visits (3-21 years)
- Cervical Cancer Screening

Questions?

Thank You

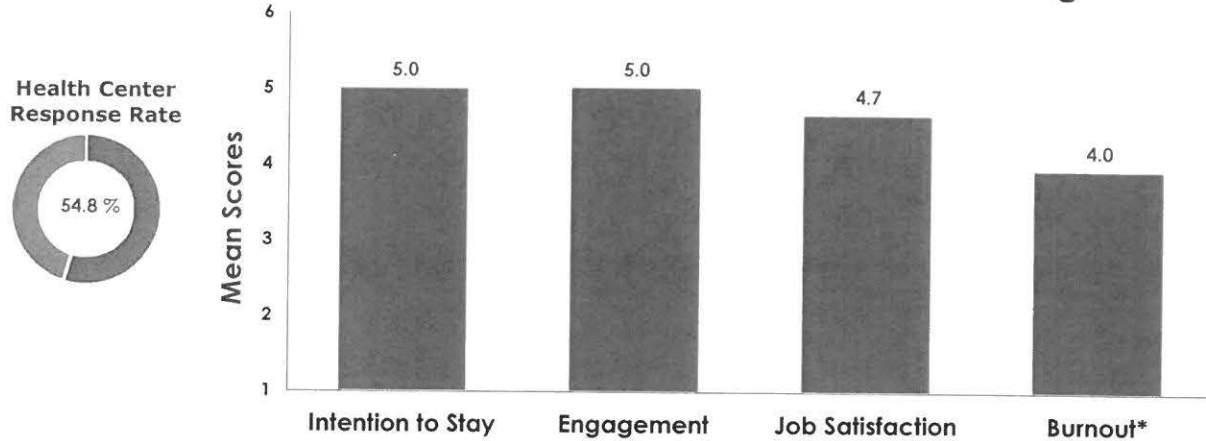


HRSA Health Center Workforce Well-being Survey Health Center Preliminary Report 2023

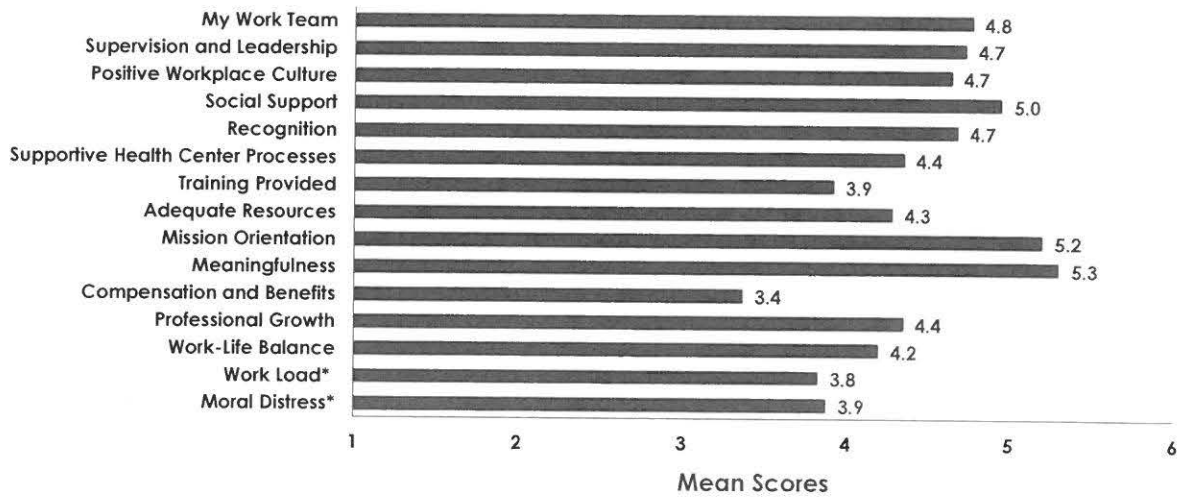
H80CS00048: SANTA CRUZ COUNTY

The HRSA Health Center Workforce Well-being Survey consists of questions with answers corresponding to a 1-6 (Likert) scale. The values shown are the averaged scores for the survey responses, with higher values representing more "favorable" results.

Outcome Measures for Workforce Well-being



Drivers of Workforce Well-being



* Scores reversed to align with direction of other measure results, where a higher score indicates a more favorable direction.



Care-Based Incentive (CBI) Program

Practice Profile



Practice SANTA CRUZ COUNTY HSA 1034
Programmatic Report Period From 2022-01-01
Programmatic Report Period To 2022-12-31

Specialty Category FAMILY PRACTICE
Your total Member Months year to date 132,444
Your average practice membership per month 11,037
Peer average practice membership 5,305
Your total Member Months for last 12 months 132,444
Programmatic Points 49.7

Notice! See Page 6

Care Coordination - Access Measures	Your Practice	Plan Benchmark	Plan Goal	Eligible for Measure	Possible Points	Practice Points
<i>Application of Dental Fluoride Varnish</i>						
Members eligible	409					
Members with fluoride varnish	234					
Rate (%)	57.21%	5%	15%	Yes	2.00	2.00
<i>Developmental Screening in the First 3 Years</i>						
Members eligible	167					
Members screened	11					
Rate (%)	6.59%	33%	40%	Yes	2.00	0.00
<i>Initial Health Assessment (IHA)</i>						
Members eligible	1,348					
Members with an IHA	331					
Rate (%)	24.55%	50.6%	54.65%	Yes	5.00	0.00
<i>Post-Discharge Care</i>						
Members eligible	888					
Members with a Post-Discharge Visit	253					
Rate (%)	28.49%	35.1%	37.91%	Yes	10.50	0.00
<i>Unhealthy Alcohol Use in Adolescents and Adults</i>						
Members eligible	9,924					
Members screened	4,130					
Rate (%)	41.62%	2.5%	12.5%	Yes	3.00	3.00

Care Coordination - Hospital & Outpatient Measures	Your Practice	Plan Benchmark	Plan Goal	Eligible for Measure	Possible Points	Practice Points
<i>Ambulatory Care Sensitive Admissions (ACSA) ↓</i>						
Preventable admissions / Total admissions	63 / 1015					
Percent preventable	6.21%					
Overall admission rate per (PKPY)	91.96 PKPY					
Rate of ACSA (PKPY)	5.71 PKPY	3.74 PKPY	3.44 PKPY	Yes	8.00	0.00
<i>Plan All-Cause Readmission ↓</i>						
Plan All-Cause Readmission/Total admissions	71 / 457					
Rate (%)	15.54%	25%	15%	Yes	10.50	8.40
<i>Preventable Emergency Visits ↓</i>						
Preventable ED visits / Total ED visits	643.5 / 7258					
Percent preventable	8.87%					
Overall ED rate per (PKPY)	657.61 PKPY					
Rate of preventable ED visits (PKPY)	58.3 PKPY	88.01 PKPY	80.97 PKPY	Yes	9.00	9.00



Care-Based Incentive (CBI) Program

Practice Profile



Quality of Care Measures	Your Practice	Plan Benchmark	Plan Goal	Percentile Group	Eligible for Measure	Possible Points	Practice Points
Asthma Medication Ratio	Your Practice						
Members eligible	114						
Members with controller medicine	83						
Rate (%)	72.81%	64.78%	75.32%	Between 76th and 89th	Yes	4.00	3.00
BMI Assessment: Children & Adolescents	Your Practice						
Members eligible	1,568						
Members screened	1,375						
Rate (%)	87.69%	76.64%	87.18%	≥90th percentile	Yes	4.00	4.00
Breast Cancer Screening*	Your Practice						
Members eligible	778						
Members screened	437						
Rate (%)	56.17%	53.93%	63.77%	Between 50th and 75th	Yes	4.00	2.00
Cervical Cancer Screening	Your Practice						
Members eligible	2,698						
Members screened	1,507						
Rate (%)	55.86%	59.12%	67.99%	Between 25th and 49th	Yes	4.00	0.00
Child and Adolescent Well-Care Visits	Your Practice						
Members eligible	2,796						
Members with a visit	1,243						
Rate (%)	44.46%	45.31%	61.97%	Between 25th and 49th	Yes	4.00	0.00
Diabetic HbA1c Poor Control >9.0% ↓	Your Practice						
Members eligible	853						
Members in poor control	239						
Rate (%)	28.02%	43.19%	34.06%	≥90th percentile	Yes	4.00	4.00
Immunizations: Adolescents	Your Practice						
Members eligible	164						
Members immunized	68						
Rate (%)	41.46%	36.74%	50.61%	Between 50th and 75th	Yes	4.00	2.00
Immunizations: Children (Combo 10)	Your Practice						
Members eligible	52						
Members immunized	16						
Rate (%)	30.77%	38.2%	53.66%	≤24th percentile	Yes	4.00	0.00
Screening for Depression and Follow-Up Plan*	Your Practice						
Members eligible	5,335						
Members screened	3,539						
Rate (%)	66.34%	7%	17%	≥90th percentile	Yes	4.00	4.00
Well-Child Visits in the First 15 Months	Your Practice						
Members eligible	45						
Members with visits	28						
Rate (%)	62.22%	54.92%	68.33%	Between 76th and 89th	Yes	4.00	3.00



Care-Based Incentive (CBI) Program

Practice Profile



Performance Improvement Measure	2021 Rate	2022 Rate	Plan Goal	Rate Improvement ↑	Measure Achievement	Possible Points	Practice Points
Care Coordination - Access Measures							
Application of Dental Fluoride Varnish	44.97%	57.21%	15%	12.24%	YES	0.59	0.59
Developmental Screening in the First 3 Years	0.57%	6.59%	40%	6.02%	YES	0.59	0.59
Initial Health Assessment (IHA)	23.79%	24.55%	54.65%	0.76%	NO	0.59	0.00
Post-Discharge Care	27.96%	28.49%	37.91%	0.53%	NO	0.59	0.00
Unhealthy Alcohol Use in Adolescents and Adults	30.26%	41.62%	12.5%	11.36%	YES	0.59	0.59
Care Coordination - Hospital & Outpatient Measures							
Ambulatory Care Sensitive Admissions (ACSA) ↓	6.11 PKPY	5.71 PKPY	3.44 PKPY	-6.55%	YES	0.59	0.59
Plan All-Cause Readmission ↓	17.91%	15.54%	15%	-2.37%	NO	0.59	0.00
Preventable Emergency Visits ↓	60.23 PKPY	58.3 PKPY	80.97 PKPY	-3.20%	YES	0.59	0.59
Quality of Care Measures							
Asthma Medication Ratio	69.91%	72.81%	75.32%	2.90%	NO	0.59	0.00
BMI Assessment: Children & Adolescents	78.02%	87.69%	87.18%	9.67%	YES	0.59	0.59
Breast Cancer Screening*	MNS	56.17%	63.77%	MNS	NO	0.00	0.00
Cervical Cancer Screening	56.85%	55.86%	67.99%	-0.99%	NO	0.59	0.00
Child and Adolescent Well-Care Visits	43.77%	44.46%	61.97%	0.69%	NO	0.59	0.00
Diabetic HbA1c Poor Control > 9.0% ↓	32.54%	28.02%	34.06%	-4.52%	YES	0.59	0.59
Immunizations: Adolescents	39.25%	41.46%	50.61%	2.21%	NO	0.59	0.00
Immunizations: Children (Combo 10)	46.48%	30.77%	53.66%	-15.71%	NO	0.59	0.00
Screening for Depression and Follow-Up Plan*	MNS	66.34%	17%	MNS	YES	0.59	0.59
Well-Child Visits in the First 15 Months	41.46%	62.22%	68.33%	20.76%	YES	0.59	0.59
Performance Target Measure							
Member Reassignment Threshold							
Number of reassignments	0.00	0.11					
Reassignments per 150 Members	0.000	0.003:150	1:150				



Care-Based Incentive (CBI) Program

Practice Profile



Exploratory Measures	Your Practice	Members Eligible	Service Completion	Plan Goal
90-Day Referral Completion	42.86%	8,217	Referrals Completed 3,522	65%
Adverse Childhood Experiences (ACEs) Screening in Children and Adolescents	0.24%	2,861	Members Screened 7	10%
Chlamydia Screening in Women	68.35%	357	Members Screened 244	66.15%
Controlling High Blood Pressure	63.93%	912	Members Screened 583	66.79%
Immunizations: Adults	42.22%	15,570	Members Immunized 6,574	42.92%
Lead Screening in Children	67.92%	53	Members Screened 36	83.94%
Tuberculosis (TB) Risk Assessment	1.75%	1,656	Members Screened 29	25%

Exploratory Measures: Health Plan Health Disparity (All Alliance Medi-Cal Members)						
Child and Adolescent Well-Care Visits: Race/Ethnicity Data	White	Black	American Indian/Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Other Race
	52.74% **	47.08% **	57.33%	56.05%	51.43% **	57.50%
	Hispanic/Latino	Not Hispanic/Latino	Total			
	55.64%	46.4% **	54.57%			

Fee-For-Service Measures	2022 Quarter to Date (QTD)		2022 Year to Date (YTD)	
Behavioral Health Integration	Qualifying Clinics	Amount Received	Qualifying Clinics	Amount Received
Amount per achievement - \$1,000	0	\$0.00	0	\$0.00
Patient Centered Medical Home (PCMH) Recognition	Qualifying Clinics	Amount Received	Qualifying Clinics	Amount Received
Amount per achievement - \$2,500	0	\$0.00	0	\$0.00



Care-Based Incentive (CBI) Program

Practice Profile



Practice summary - Totals (QTD and YTD for FFS) with comparison to peer practices

	<i>Amount QTD</i>	<i>Amount YTD</i>
Amount earned FFS for 2022	\$0.00	\$0.00
	<i>Total Potential</i>	<i>Peer Average</i>
Programmatic measures points	100.0	46.6
	<i>Score Range</i>	<i>Your Practice</i>
Risk Stratification Score	0-2	0.1788
		<i>Earned</i>
Amount earned Programmatic for 2022		\$112,437.46
		<i>Earned</i>
Amount earned Programmatic and FFS 2022		\$112,437.46
	<i>Peer score</i>	<i>Your practice</i>
Amount earned per member per month Programmatic and FFS 2022	\$2.26	\$0.85

Legend

PKPY = Rate per 1,000 members per year
 MNS = Membership Not Sufficient
 YTD = Year To Date
 QTD = Quarter To Date
 ↓ = Lower rates represent better performance
 * = Performance Improvement points available only by meeting the Plan Goal
 ** = Race/ethnicity has a statistically significant difference from the highest performing race/ethnicity. Race compared with race, ethnicity with ethnicity
 NS = Race/ethnicity does not have a statistically significant difference from the highest performing race/ethnicity. Race compared with race, ethnicity with ethnicity.

Resources

CBI Report Timeline: Please see the CBI Incentive Summary for a visual. The IHA incentive has a rolling 15 month measurement period to accommodate the 120 days post enrollment: <https://thealliance.health/for-providers/manage-care/quality-of-care/care-based-incentive/care-based-incentive-resources/care-based-incentive-cbi-summary/>

2022 Programmatic Measure Benchmarks & Performance Improvement: <https://thealliance.health/for-providers/manage-care/quality-of-care/care-based-incentive/care-based-incentive-resources/programmatic-measure-benchmarks-and-performance-improvement/>

2022 Technical Specifications: <https://thealliance.health/for-providers/manage-care/quality-of-care/care-based-incentive/care-based-incentive-resources/cbi-technical-specifications/>

2022 Tip Sheets: <https://thealliance.health/for-providers/manage-care/quality-of-care/care-based-incentive/care-based-incentive-resources/>



Care-Based Incentive (CBI) Program

Practice Profile



Notice:

The CBI Program includes a payment adjustment based on qualifying Quality of Care measures where the CBI Provider's performance falls below the 50th percentile. Your 2022 CBI Q4 performance has resulted in a 75% reduction due to the following measures: Cervical Cancer Screening, Child and Adolescent Well-Care Visits, Immunizations: Children (Combo 10). Additional details are in the contract addendum and are available from your Provider Relations Representative. Breast Cancer Screening and Screening for Depression and Follow-Up Plan are not calculated in the Payment Adjustment.

Based on your results, you are eligible to apply for the 2023 Care-Based Quality Improvement Program (CB QIP) that will provide financial investment for practices to make quality improvement interventions. The Alliance will be reaching out for questions or assistance with the CB QIP application.

Quality of Care Performance <50 th Percentile	CBI Programmatic Payment Adjustment
1-3 measures between 25 th and 49 th and no metrics <25 th	Payment reduction of 25%
4 or more measures between 25 th and 49 th and no metrics <25 th	Payment reductions of 50%
1-3 measures ≤24 th	Payment reduction of 75%
4 or more measures ≤24 th	No CBI Payment



HEALTH SERVICES AGENCY CLINIC SERVICES DIVISION FY 2023-24 PROPOSED BUDGET

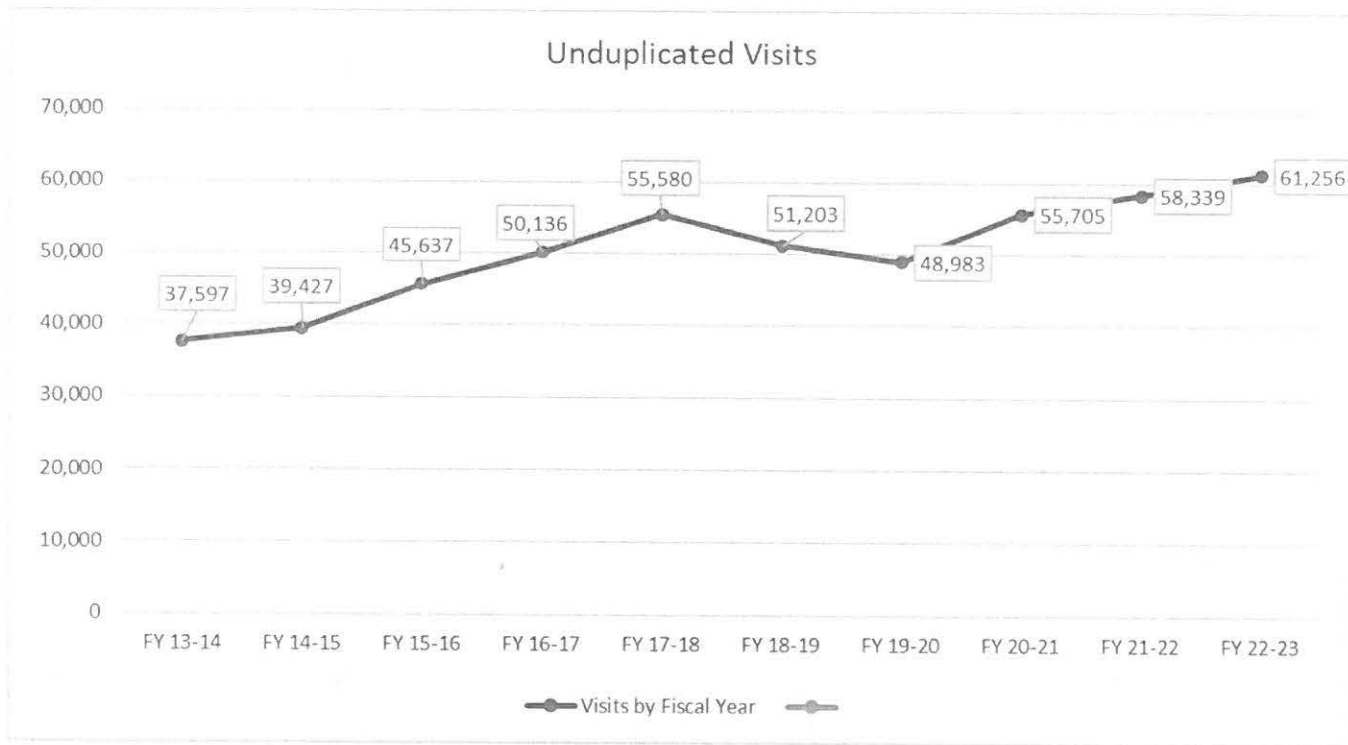
Budget Presentation for County of Santa Cruz Community Health Center Commission

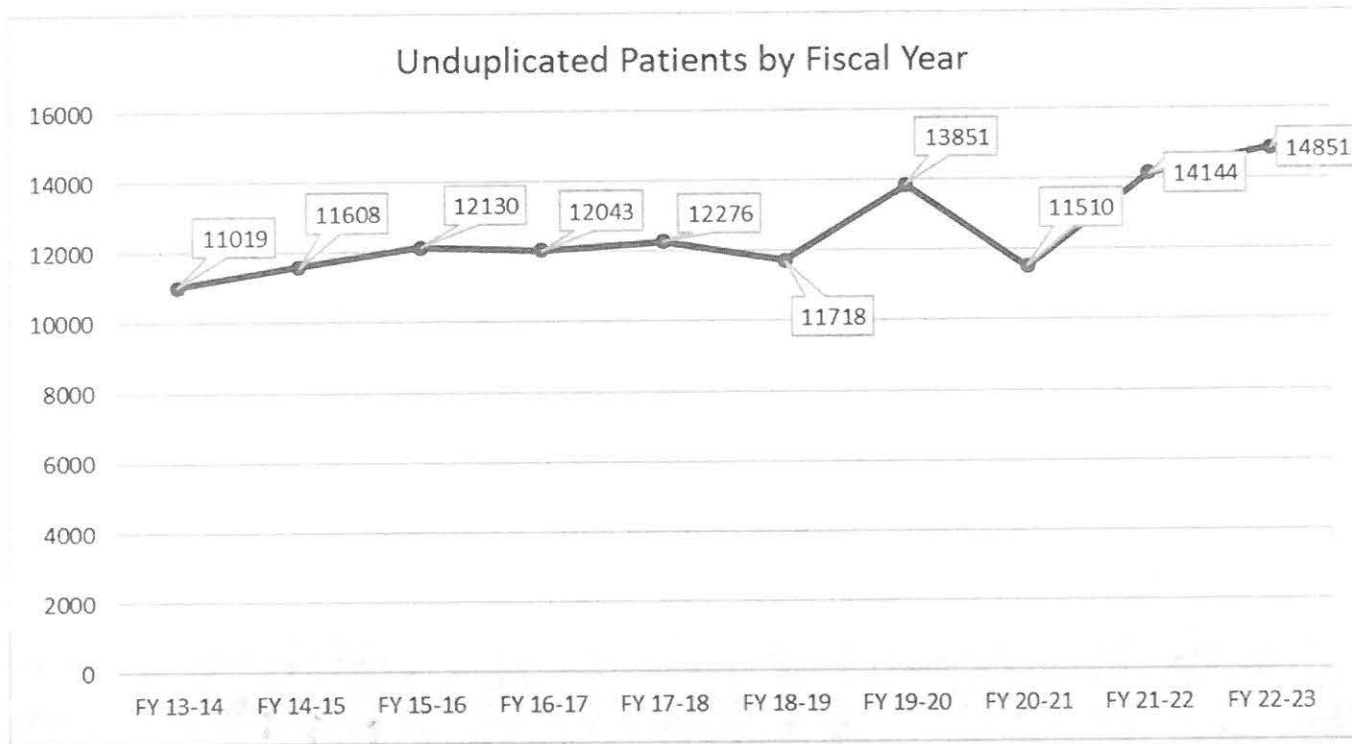
May 3, 2023

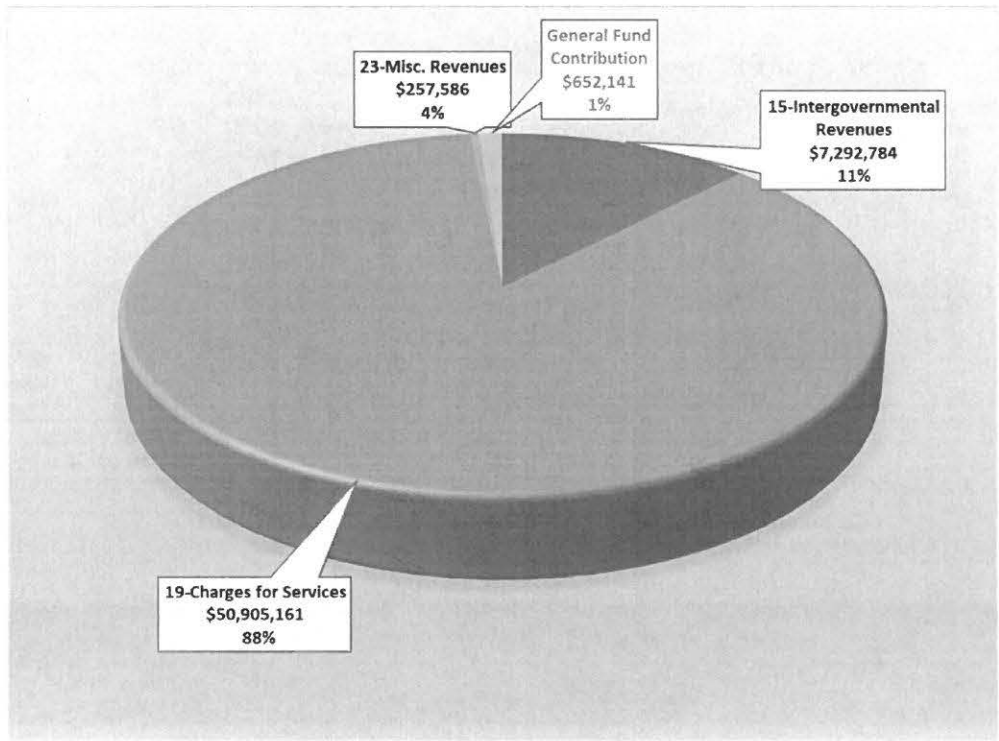
Presented by: Dr. Julian N. Wren, CFO of Clinic Services

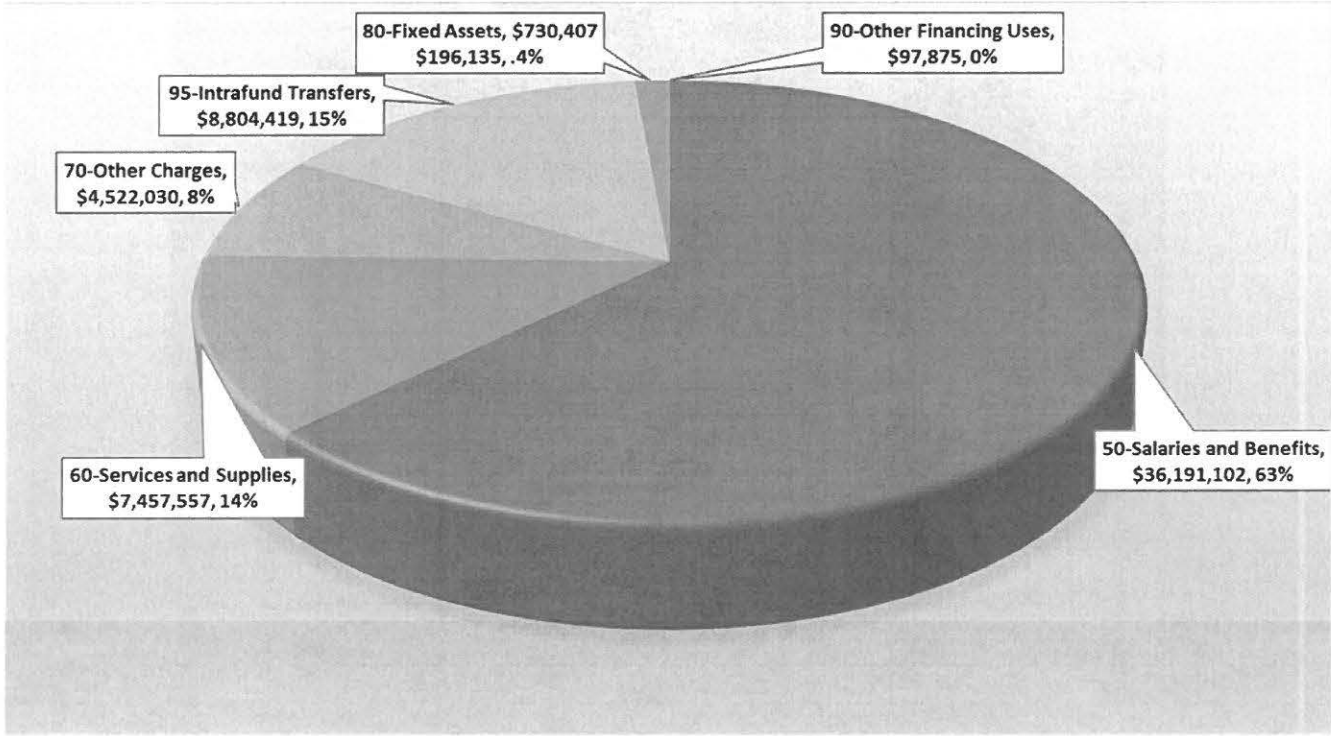
REQUESTED ACTION

- Commission to approve the proposed Clinic Services Division Fiscal Year 23/24 budget.










	FY 20-21 Budgeted	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget	FY 23-24 Proposed Budget	Percent Change
EXPENDITURES	42,041,525	48,073,648	54,875,624	57,803,390	5.3%
50-SALARIES AND EMPLOYEE BENEF	24,291,511	27,397,016	33,125,330	36,191,102	9.3%
60-SERVICES AND SUPPLIES	6,262,919	7,668,703	7,247,304	7,457,557	2.9%
70-OTHER CHARGES	2,552,213	3,367,280	4,345,299	4,522,030	4.1%
80-FIXED ASSETS	196,135	196,211	970,544	730,407	-24.7%
95-INTRAFUND TRANSFERS	8,538,747	9,444,438	9,187,147	8,804,419	-4.2%
90-OTHER FINANCING USES	200,000	0	0	97,875	-100.0%
REVENUES	-43,474,521	-49,316,833	-55,052,454	-58,455,531	6.2%
15-INTERGOVERNMENTAL REVENUES	-5,144,475	-6,417,946	-7,896,478	-7,292,784	-7.6%
19-CHARGES FOR SERVICES	-36,650,741	-42,087,878	-46,519,676	-50,905,161	9.4%
23-MISC. REVENUES	-1,679,305	-811,009	-636,300	-257,586	-59.5%
NET COUNTY COST (GENERAL FUND)	-1,432,996	-1,243,185	-176,830	-652,141	

EXPENDITURE	FY 2021-22 Budgeted	FY 2022-23 Budgeted	FY 2023-24 Proposed	Percent Change
50-SALARIES AND EMPLOYEE BENEFITS	27,397,016	33,125,330	36,191,102	15.8%
51000-REGULAR PAY-PERMANENT	16,399,242	19,982,075	22,015,045	10.2%
51005-OVERTIME PAY-PERMANENT	274,500	274,500	274,500	0.0%
51010-REGULAR PAY-EXTRA HELP	661,000	661,000	661,000	0.0%
51040-DIFFERENTIAL PAY	356,577	341,912	509,661	49.1%
52010-OASDI-SOCIAL SECURITY	1,258,209	1,517,177	1,679,121	10.7%
52015-PERS	4,221,157	5,582,747	5,951,788	6.6%
53010-EMPLOYEE INSURANCE & BENEFITS	3,857,303	4,343,018	4,679,475	7.7%
53015-UNEMPLOYMENT INSURANCE	17,974	20,255	45,586	125.1%
54010-WORKERS COMPENSATION INSURANCE	351,054	402,646	374,926	-6.9%
55021-OTHER BENEFITS MISC	0	0	0	0%
SALARIES AND EMPLOYEE BENEFITS TOTAL	27,397,016	33,125,330	36,191,102	15.8%



	FTE# 22-23	FTE# 23-24	Change From FY 22-23
TOTAL POSITIONS	210.85	220.85	10.00
*ADDED MID-YEAR	5.00		
*Proposed Position Add		5.00	

County of Santa Cruz
 Health Services Agency
 FY 23-24 Draft Salary Position Budget
 Staff Listing by GL Key

ActionFilter (Multiple Items)

Home DivisionFilter 3610 3610

Sum of FTE Change

Row Labels	Action Title	DEPT 23-24	Updated P-Position	Updated C-Position	U-C Pos Title	Name	Changes	Total
3610	MY Delete	361250	NE8002AA	NE8002	SR PUB HLTH MICROBIOLG	(VACANT)	22-23 Mid Year Delete NE8002AA & Add PJ3999AA BOS	(0.80)
	MY Delete	361333	SK5289AA	SK5289	SR MH CLIENT SPEC I	(VACANT)	22-23 Mid Year Reclass Delete SK5289 & Add PD6999AA	(1.00)
	MY Delete	361950	UR1003AA	UR1003	ADMIN AIDE	(VACANT)	22-23 Mid Year Reclassify from UR1003AA to BD3011AA	(1.00)
	MY Add	361241	PJ3999AA	PJ3999	PHYS ASST/NURSE PRACT	(VACANT)	22-23 Mid Year Delete NE8002AA & Add PJ3999AA BOS	1.00
	MY Add	361920	PD6999AA	PD6999	DETENTION NURSE SPECII	(VACANT)	22-23 Mid Year Reclass Delete SK5289 & Add PD6999AA	1.00
	MY Add	361920	UU3999AA	UU3999	PROGRAM COORDINATOR	(VACANT)	22-23 Mid Year Add BOS 2023	1.00
	MY Add	361950	BD3011AA	BD3011	CLERICAL SUPVR I	(VACANT)	22-23 Mid Year Reclassify from UR1003AA to BD3011AA	1.00
3610 Total								1.20
Grand Total								1.20

County of Santa Cruz
 Health Services Agency
 FY 23-24 Draft Salary Position Budget
 Staff Listing by GL Key

ActionFilter (Multiple Items)

Home DivisionFilter 3610 3610

Proposed FTE Changes

Row Labels	Action Title	DEPT 23-24	Updated P-Position	Updated C-Position	U-C Pos Title	Name	Changes	Total
3610	Add	361231	PD8999AA	PD8999	ASST DIR OF NURSING	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Add	361233	PJ5999AA	PJ5999	PSYCH MH NURSE PRACT	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Add	361241	NW5999AA	NW5999	COMMUNITY HLTH WKR II	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Add	361331	PJ3999AA	PJ3999	PHYS ASST/NURSE PRACT	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Add	361341	NW5999AA	NW5999	COMMUNITY HLTH WKR II	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Add	361341	NW7999AA	NW7999	MEDICAL ASSISTANT	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	2.00
	Add	361341	PD8999AA	PD8999	ASST DIR OF NURSING	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Add	361115	UR1999AA	UR1999	ADMIN AIDE	(VACANT)	23-24 NEW BUDGET REQUEST Add 1.0 FTE	1.00
	Delete	361241	PH5130LA	PH5130	PUB HLTH NURSE II	(VACANT)	23-24 Delete PH5130LA Add NW7999AA	(0.75)
	Delete	361250	ZZ9002AA	ZZ9002	LAB DIRECTOR-Holding Spot	(VACANT)	23-24 Delete ZZ9002AA & Add PD8999AA	(1.00)
	Delete	361341	BC7034AA	BC7034	OFFICE ASSISTANT III	(VACANT)	23-24 DELETE BC7034AA AND ADD	(1.00)
	Delete	361933	SK5002AA	SK5002	SR MH CLIENT SPEC I	(VACANT)	23-24 DELETE SK5002AA AND ADD	(1.00)
	Division Move	361100	PR7001AA	PR7001	CHIEF OF PSYCHIATRY	(VACANT)	23-24 Moved FTE .25 FTE from Clinics to MH	(0.25)
	3610 Total							
Grand Total								5.00

Maintaining
and Expanding
Integrated
Behavioral
Health
Services with
CA SB 966 and
PL 117-328

We currently have 7 vacancies in IBH that have been difficult to fill.

Recent developments with CA SB 966 and PL 117-328 allow us to expand our ability to fill these vacancies.

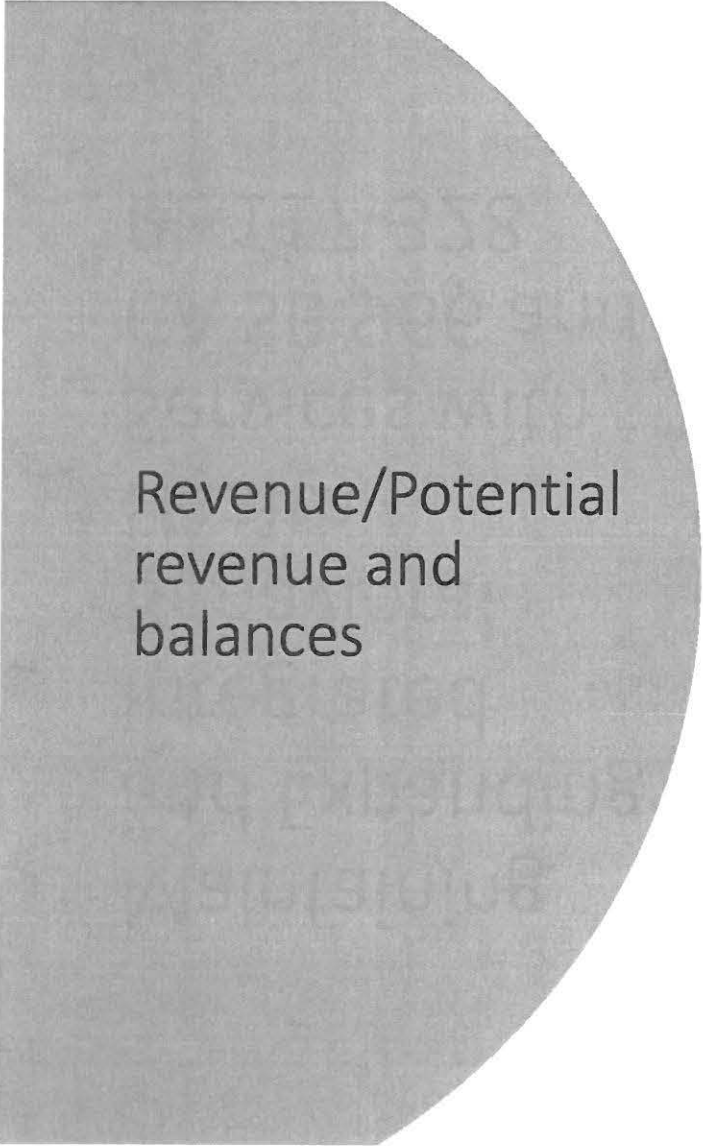
CA SB 966 allows us to receive full reimbursement for Medi-Cal/Medicaid eligible patients who receive services from license eligible MFTs and Clinical Social Workers.

Maintaining
and Expanding
Integrated
Behavioral
Health
Services with
CA SB 966 and
PL 117-328

PL117-328 allows the clinic to receive our full PPS rate from Medicare for licensed eligible MFTs and Licensed MFTs as of January 1, 2024.

These added flexibilities multiply our potential pool of candidates and give us a chance to hire a workforce that that reflects our patient population.

Ultimately, this will benefit our patient community by improving access to care and providing more behavioral health services.



Revenue/Potential
revenue and
balances

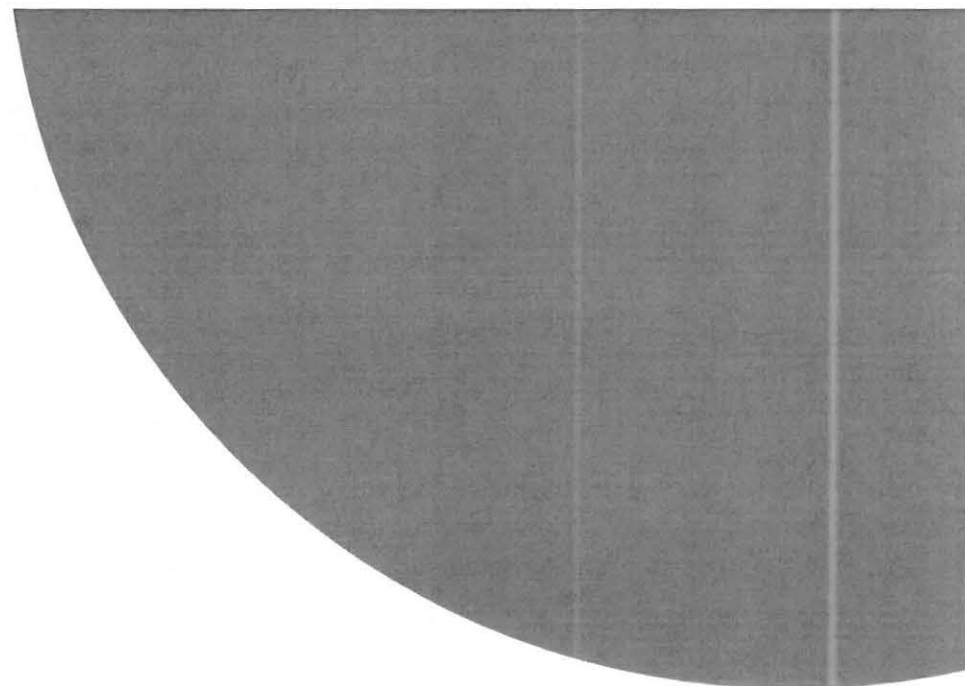
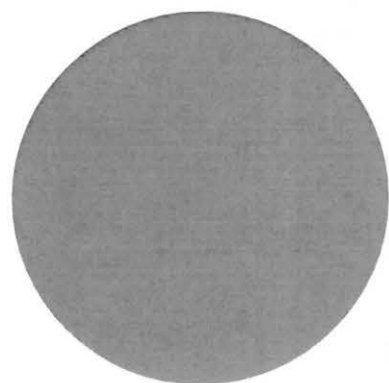
- Grants and Revenue: \$6,333,064
 - COVID 19 ARP Phase III balance: (\$852,646)
 - Clinics Provider Recruitment Grant*: (\$150,000)
 - Hub & Spoke SOR3 (\$1,296,380)
 - HRSA Capital Improvements (\$649,195)
 - Ryan White Part C funding (\$409,150)
 - HUD Match (\$1,028,918)
 - HRSA Base Grant (\$1,946,775)

*Awaiting award decision



Supplies & Fixed Assets

HPHP HVAC Unit
Project.



Questions?