

**CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS**  
**Study Session Worksheet**

**Presentation Date:** 12/02/14    **Approx Start Time:** 2:30 PM    **Approx Length:** 30 min

**Presentation Title:** Clackamas Health Centers Staffing Request

**Department:** Health, Housing and Human Services (H3S)

**Presenters:** Cindy Becker, Richard Swift and Deborah Cockrell

**Other Invitees:** Angela Burdine

**WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?**

The purpose of this Study Session is to request approval of the Board of Clackamas County Commissioners (BCC) to add staff positions and training funds to the Clackamas Health Centers (CHC) FY15 Supplemental Budget.

**EXECUTIVE SUMMARY:**

In February 2014, H3S leadership met with the Board to discuss the Health Centers' financial position and corresponding FTE (full time equivalent) reductions. At that time, leadership let the BCC know that, if and when the Health Centers recovered financially, that some FTE restoration would likely be needed.

In September, 2014 H3S leadership met with the BCC to provide an update on the Health Centers financial status. The update showed that the Health Centers have financially stabilized as a results of actions taken and the significant efforts made by all staff. As such, the Health Centers are budgeted to make all quarterly loan repayments for FY15. Additionally, the Health Centers has repaid all internal loans made by other H3S divisions.

When Health Centers' implemented the reduction in staff last spring, it was known that those cuts were exceedingly deep and not sustainable over the long term. Health Centers' management has analyzed the effect and is now proposing to add back positions.

These positions will achieve the following:

- Increase patient access and engagement
- Improve quality of provided care and patient outcomes from that care
- Provider and clinic team support to improve efficiency, increase continuity for patients and improve patient access and satisfaction.
- Increase capacity for patient outreach to meet key performance measures and reduce the cost of care.

CHC management also proposes to add back funds for training. Management eliminated almost all funding for training during FY 14 budget cuts. Restoration of training funds will enable health centers to meet contractual and credentialing requirements.

**FINANCIAL IMPLICATIONS (current year and ongoing):**

Please see attachment for revenue/expense details.

- 1) Revenue: \$500,000 Expense: \$253,000  
Health Centers is now receiving monthly payments from CareOregon for meeting targeted performance metrics. This was discussed with the BCC in September. Total payments are estimated to be approximately \$500,000 for FY 15. The proposal is to use these dollars to fund positions as shown in part one of the attachment.
  
- 2) Revenue: \$270,699 Expense: \$256,000  
In addition, Health Centers was recently awarded \$241,398 from HRSA to expand services at our Beaver Creek Clinic. This is an ongoing award. The grant dollars combined with estimated fee-for-service revenue of \$150,000 will fund positions described in part 2 of the attachment.
  
- 3) Revenue: \$187,000 Expense \$187,000  
The positions described in part 3 will be funded using fee-for-service revenue and with an initial use of FY14 ending fund balance. CHC management is finalizing contracts with Care Oregon and Family Care Health Plans. These contracts provide payments based on a set dollar amount for each month for each person assigned by Care Oregon and Family Care to the Health Centers for ongoing primary care. These contracts will be ongoing. Revenue from both is estimated to be \$1.5 million.

**LEGAL/POLICY REQUIREMENTS:**

None

**PUBLIC/GOVERNMENTAL PARTICIPATION:**

None

**OPTIONS:**

- 1. Add positions back as proposed.
- 2. Add a portion of the proposed positions back.
- 3. Add no positions at this time.

**RECOMMENDATION:**

CHC Management recommends restoration of FTE, and training funds as proposed. Restoration will enable the Health Centers to address patient access and engagement, improve care quality and outcomes. This will also allow the Health Centers to continue meeting key performance metrics.

**ATTACHMENTS:**

FY 2015 Financial Impact of FTE Changes

SUBMITTED BY:

Division Director/Head Approval \_\_\_\_\_

Department Director/Head Approval \_\_\_\_\_

County Administrator Approval \_\_\_\_\_

A handwritten signature in black ink, appearing to be 'D. H.', is written over three horizontal lines. The signature is cursive and somewhat stylized.

For information on this issue or copies of attachments, please contact Deborah Cockrell @ 503-742-5495

**Clackamas County Health Centers  
FY 2015 Financial Impact of FTE Changes**

		FY 2015 FTE Jan - Jun	Revenue	Proposed Expenses Jan - Jun
<b>1) Care Oregon Target Metrics (ongoing)</b>			\$500,000	
Office Supervisor	Supervise call center & patient services	0.50		\$35,000
Nursing Supervisor	Care coordination, performance metrics and clinical procedures	0.50		\$53,000
Office Specialist 2	Call Center staff - phones	1.00		\$60,000
Temporary Staff	Call Center staff - phones			\$45,000
Restore Training Budget	Restore training budget that was reduced to balance budget			\$57,000
<b>2) HRSA Expansion Grant</b>			\$120,699	
<b>Addtl Fee for Service Revenue (ongoing)</b>			\$150,000	
Physician	Increase patient access at Beavercreek	0.50		\$130,000
Certified Medical Assistant	Support new Provider at Beavercreek	0.75		\$55,000
Community Health Nurse	Support new Provider at Beavercreek	0.25		\$27,500
Office Specialist 2	Support front desk at Beavercreek	0.50		\$43,500
<b>3) Fund balance to be used for FTE until PMPM funds are received</b>			\$137,000	
<b>Addtl Fee for Service Revenue (ongoing)</b>			\$50,000	
Office Specialist 2	Dental Patient Check-in	0.50		\$30,000
Administrative Assistant	Restore coordination of Community Health Council and compliance for provider billing	0.75		\$65,000
Mental Health Specialist	Restore client service capacity at the Stewart Center, position will generate addtl revenue	0.50		\$50,000
Restore Training Budget	Restore training budget that was reduced to balance budget			\$42,000
		<b>5.75</b>	<b>\$957,699</b>	<b>\$693,000</b>