

HRSA Project Director / Medical Director Report to CAB

1. Staffing:

a. Staffing Requests

Growth requests that have been approved by the Director and now await CFO approval and then Board of Supervisors

Permanent positions

- 2 Public Health Aide workers for California Perinatal Services Program (CPSP)
- 1 Registered Nurse (RN) for Gaps in Care/Quality Improvement Program
- 1 Medical Assistant for L&F Clinic

Limited Term Positions

- 1 Division Manager
- 2 RNs (Referral team and Family Medicine)
- 2 Office Assistants for Call Center

County American Rescue Plan Act (ARPA) Temporary Positions

These will help extend the services for those hired under the HRSA ARPA grant and hire new positions under County ARPA. Still awaiting to hear if approved or not.

b. Staffing assessment

MRG Consultant, Lynette Gutnick, is reviewing workflows and data in Referrals Team and Call Center to recommend more efficient processes as well as any need for staffing. She and Dr. Mishra are looking at current organization structure to see if any changes are needed to improve oversight, workflow, etc.

2. Space

We will get additional space in Suite 2600 and the furniture that is currently there. Tentative date for us to use the space is June/July 2022. Dr. Mishra will inquire if it can be sooner.

3. Homeless Focus

Mobile Medical Center Van: Conversations continue regarding logistics of using it such as van driver, passengers, parking, areas to serve, additional staff. However, there is a challenge – we cannot use the van for services other than COVID testing until the Enhancing Coronavirus Testing grant ends on 4/30/21.

4. Enhanced Care Management for Adults

California still plans on a start date of Jan 2022. We are determining what role our Complex Coordination Team (CCC) will have in this new setting. ECM

discussions regarding child patients are just starting now. Dr. Mishra is meeting with County and UCD Peds/Foster Care Faculty in January.

5. **Refugee Clinic**

We need additional clinicians to meet the "surge" of patients. Leadership is meeting with UCD in 2 weeks to see if we can collaborate. Dr. Hutchins will provide an update regarding the other Refugee staff needs.

6. **Interpreters**

High need; continuing to work on options- hiring staff to schedule interpreters, paying for shift interpreters, finalizing data to send to health plans to discuss reimbursement options.

7. **COVID vaccine update**

Vaccines, Staffing, Calendar, Boosters

Date of the Appointment: _____

Name of child/patient: _____

CIRCLE Clinic Caregiver Satisfaction Survey

This survey will be used to improve CIRCLE Clinic processes and services. Please help us out by completing this survey with your **honest feedback**.

Please indicate your relationship to the patient: _____

For each question below, circle the number that best fits your response	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	N/A
1. My telephone experience with the CIRCLE clinic scheduler(s) was professional & informative	5	4	3	2	1	
2. I understood the purpose of the appointment	5	4	3	2	1	
3. I felt the providers (e.g., doctors, therapist, family navigator) listened to me when I spoke	5	4	3	2	1	
4. I felt my comments were considered in the development of the child/youth's treatment plan	5	4	3	2	1	
5. The decisions made kept the child/youth's best interest in mind	5	4	3	2	1	
6. I agreed with the plan that was developed	5	4	3	2	1	
7. The appointment moved along in a timely fashion	5	4	3	2	1	
8. The providers were welcoming & engaged the child/youth	5	4	3	2	1	
9. I liked having a mental health provider see the child/youth and available to talk to about my concerns.	5	4	3	2	1	
10. I liked having a family navigator to help connect us with community services or goods.	5	4	3	2	1	
11. Providers made it easy to connect the child/youth to specialized medical or mental health care	5	4	3	2	1	
12. The Circle Clinic felt like a safe space for my child	5	4	3	2	1	
13. The providers encouraged honest communication	5	4	3	2	1	
14. I believe integrated care (medical and mental health care together) is best way to treat foster children	5	4	3	2	1	
15. Overall, I am satisfied with the services I received	5	4	3	2	1	

❖ Additional Comments/Observation _____

Period	5
Current Month	November
Percentage of Year	42%

CAB Financial Report

Line Item	Budget	Current Month	Year to date	Encumbrance	Total (YTD+Encumbrance)	YTD	Notes
						Percentage (Total/Budget)	
Revenue							
Inter/Intrafund Reimbursements	\$9,525,910	1,526,128	2,155,698	\$0	\$2,155,698	23%	Project to reduce HP reimbursement by ~\$300k
Intergovernmental Revenue	\$10,828,547	1,097,815	3,768,073	\$0	\$3,768,073	35%	\$1.7M SCOE revenue budgeted but will be mostly unrealized. Medi-Cal revenue trending high
Charges for Services	\$52,000	7,072	31,395	\$0	\$31,395	60%	CMISP old pre-2014 service charges
Miscellaneous Revenue	\$17,368	581,231	652,005	\$0	\$652,005	3754%	PY Reconciliation \$593,931
Total Revenue	\$20,423,825	\$3,212,247	\$6,607,171	\$0	\$6,607,171	32%	
Expenses							
Personnel	\$11,351,014	790,820	4,009,106	\$0	\$4,009,106	35%	8 Vacancies (7 Perm, 1 LT) Hiring in process
Services & Supplies	\$10,314,243	773,700	2,616,470	5,171,794	\$7,788,264	25%	\$1.7M SCOE expenditures budgeted that will not be utilized
Other Charges	\$449,477	1,962	146,050	322,758	\$468,808	32%	
Equipment	\$247,077	47,255	141,765	105,311	\$247,076	0%	Mobile medical van paid off, encumbered amount is for radiology upgrades
Intrafund Charges (Allocation costs)	\$2,211,906	249,330	597,991	\$0	\$597,991	27%	
Total Expenses	\$24,573,717	\$1,863,067	\$7,511,383	\$5,599,863	\$13,111,246	31%	

**GRAND TOTAL
(Net County Cost)** **-\$4,149,892** **\$1,349,179** **-\$904,212**

HRSA Grants	Start	End	Total Grant	FY21/22 Amount	Notes
HRSA (HCH)	3/1/2021	2/28/2022	\$ 1,386,602	\$ 924,401	
HRSA (HCH)	3/1/2022	2/28/2023	\$ 1,386,602	\$ 462,201	
HRSA ECT H8E*	5/1/2021	4/30/2022	\$ 261,424	\$ 261,424	Mobile medical van, Covid testing. May have ~\$20k unspent
HRSA H8F ARPA**	4/1/2021	3/31/2022	\$ 1,279,248	\$ 1,145,043	Jul-Sep claim very low, working to resolve issue
HRSA H8F ARPA*	4/1/2022	6/30/2023	\$ 1,254,627	\$ 469,880	
HRSA C8E ARP CIP*	9/15/2021	9/14/2022	\$ 619,603	TBD	Construction timeline and costs have not been determined
*Not in FY21/22 budget					
**\$524,244 in FY21/22 budget					