Program # 40055 - Clinic Infrastructure (Lab, X-ray, Appointment & Information Call   **Version 2/04/2005 s**

Priority:	Safety Net Services	**Lead Agency:**	Health Department
Program Offer Type:	Support	**Program Contact:**	BELCOURT Joy
Related Programs:	40043		
Frameworks:	School Aged Policy Framework, Early Childhood Framework, Poverty Framework		

Executive Summary

Lab, X-ray, Appointment and Information Call Center, and Medical Records Management provide essential clinical support to health delivery and emergency preparedness programs in the Health Department.

Program Description

1. Laboratory: test clinical and environmental specimens, manage contracts, prepare for bio-terrorism and emergencies, and surveillance of emerging infections.
2. X-ray: maintain diagnostic imaging and film archive.
3. Medical Records Management: manage records systems to ensure comprehensive clinical documentation, oversee HIPAA requirements for Health Department.
4. Appointment and Information Call Center: schedule medical, WIC and Medicaid eligibility appointments; give nursing advice; perform information and referral to medical, dental and social services; clinical interpretation and translation services in 50+ languages.

Program Justification

The Clinical Infrastructure Services Group provides essential support to the health delivery and emergency preparedness programs within the Health Department. The Appointment and Information Center provides appointments and information to link clients to medical, WIC, behavioral health and social services and provides translation services in 50+ languages. Laboratory and X-ray assist in the diagnosis, treatment, and monitoring of clients receiving health care in Health Department facilities. Medical records ensures appropriate documentation of health care services and provides oversight for HIPAA compliance(federally required).

Performance Measures

1)Overall Lab proficiency testing accuracy; 2) Specimens handled; 3) Number of calls answered and call answer wait times. 4) Number of interpreted visits; 5) number of x-rays.

Summary of last year's program results and this year's expected results

1) Lab Proficiency testing: FY03/04: 98.07%; FY04/05: >98%
2) #Specimens handled: FY03/04: 146,862; FY04/05: 142,716
3) #Calls answered: FY03/04: 10,000/mo; FY04/05: 12,000/mo
Call Answer Wait Times: FY03/04: 6:50 mins; FY04/05: <2.0 mins
4) Interpreted Visits: FY03/04: 16,000; FY04/05: 18,000
5) X-rays: FY03/04: 12,811; FY04/05: 12,500
Similar results expected for FY06.

Program Mandate: 3 Program Choice but No Funding/Service Level Choice

Federal and state mandates to maintain medical records & privacy & confidentiality. Various grants require provision of laboratory and x-ray. Contractual requirements for nursing advice services. Title VI of the Civil Rights Act of 1964 requires language interpretation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$1,330,530	$2,833,816	$807,817	$1,630,380
Contracts	$0	$489,683	$162,792	$223,528
Materials & Supplies	$542,597	$3,679,124	$15,869	$139,931
Internal Services	$310,386	$1,075,813	$198,619	$402,360
Capital Outlay	$7,500	$0	$0	$49,500
Subtotal: Direct Exps:	**$2,191,013**	**$8,078,436**	**$1,185,097**	**$2,445,699**
Administration	$0	$0	$59,890	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$59,890**	**$0**
Total GF/non-GF:	**$2,191,013**	**$8,078,436**	**$1,244,987**	**$2,445,699**
Program Total:	**$10,269,449**		**$3,690,686**	
Program FTE	0.00	0.00	11.22	22.88
Program Revenues				
Indirect for dep't Admin	$371,477	$0	$0	$0
Fees, Permits & Charges	$0	$275,000	$0	$0
Intergovernmental	$0	$4,453,825	$0	$0
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$371,477**	**$4,728,825**	**$0**	**$0**

Explanation of Revenues

Revenues for Laboratory and X-ray Services are included in Medical Visit revenue. Pharmacy revenue is electronically billed by the pharmacies to third party payors. It is a reflection of medical visits and payor mix. It should increase as visit numbers increase in FY06. General fund is used to pay for services to the uninsured clients served by the Health Department.

Significant Program Changes

These support programs will reflect changes in the clinical programs supported.