

**Priority:** Basic Needs

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** BELCOURT Joy

**Related Programs:**

**Program Characteristics:**

### 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, implement electronic medical records, oversee HIPAA requirements for Health Department.
4. Appointment and Information Call Center: Schedule medical, WIC and Medicaid eligibility appointments; give nursing advice; provide 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). Electronic medical records will improve the delivery of health care while reducing costs.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Call answer wait times	2	0	2	1
Outcome	Number of laboratory specimens handled	151,214	160,000	165,000	170,000
Outcome	X-rays taken	9,287	9,300	9,350	9,400
Outcome	Appointments scheduled	61,113	0	66,000	67,000

### Performance Measure - Description

- 1) Call answer wait times - Previous <2 minutes, current <2 minutes, next year <1.5 minutes
  - 2) Number of laboratory specimens handled
  - 3) Number of x-rays taken
  - 4) Number of appointments scheduled - previous 61,113, current 66,000, next year 67,000
- Information and referrals given - previous 132,025, current 140,000, next year 147,000  
 Advice given and triage calls documented - previous 21,678, current 15,000, next year 16,000

## Legal/Contractual Obligation

Federal and state mandates require maintenance of medical records privacy and confidentiality. Various grants require provision of laboratory and x-ray services. Primary Care Grant, Care Oregon contracts require 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
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$189,368	\$822,668	\$363,746	\$749,370
Contracts	\$500	\$11,570	\$9,515	\$43,425
Materials & Supplies	\$5,700	\$126,650	\$27,202	\$103,359
Internal Services	\$50,689	\$209,161	\$60,747	\$114,088
Capital Outlay	\$0	\$49,500	\$10,550	\$49,450
Subtotal: Direct Exps:	<b>\$246,257</b>	<b>\$1,219,549</b>	<b>\$471,760</b>	<b>\$1,059,692</b>
Administration	\$0	\$0	\$24,463	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$24,463</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$246,257</b>	<b>\$1,219,549</b>	<b>\$496,223</b>	<b>\$1,059,692</b>
Program Total:	<b>\$1,465,806</b>		<b>\$1,555,915</b>	
Program FTE	0.00	0.00	4.16	9.34
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,059,691
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,059,691</b>

## Explanation of Revenues

Revenue for laboratory and x-ray services are included in medical visit revenue. It is a reflection of medical visits and payor mix. General fund is used to pay for services to the uninsured clients served by the Health Department.

## Significant Program Changes

**Last year this program was:** #40055, Clinic Infrastructure ( Lab, X-ray, Appointment & Information Call Center, Medical Records)

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