

AGENDA



Thursday, December 6, 2007

**Community Care Services
RECOMMENDATION FOR COUNCIL ACTION****Item No. 10**

Subject: Approve an ordinance authorizing the acceptance of \$1,287,278 in funds from the Travis County Healthcare District; and amending the Fiscal Year 2007-2008 Community Care Services Department Operating Budget of Ordinance No. 20070910-003 to appropriate \$1,666,333 in increased revenue from Medicare, Medicaid, patient fees, and other revenue sources and \$1,287,278 from an interlocal agreement with the District, and to increase the expenditures appropriated in the total amount of \$2,953,611 to add thirty and one-half full-time equivalent positions to expand Community Care Services Department clinic operations and increase the availability of healthcare for unserved and underserved patient populations. This budget amendment is in accordance with the terms of the Interlocal Agreement with the Travis County Healthcare District, as amended.

Amount and Source of Funding: Funding is available from the Interlocal Agreement with the Travis County Healthcare District and increased revenue for services.

Fiscal Note: A fiscal note is attached.

For More Information: Phil DeFalco, CCSD Financial Manager/972-4022; Debra Hedges, CCSD Chief Administrative Officer/972-4045

Prior Council Action: 11/08/07 Council approved negotiation and execution of a renewal and sixth amendment to the interlocal agreement with the District.

Under the interlocal agreement dated September 30, 2004 between the City and the Travis County Healthcare District (District), the Community Care Services Department (CCSD) operates Community Health Center clinics, manages and administers the Medical Assistance Program, and administers certain community health care contracts. The District funds the CCSD budget for these services.

This budget amendment represents the net of two changes included in the amendment to the interlocal agreement that was approved by Council on November 8, 2007, and the District on November 15, 2007. First, appropriations will increase by an amount of \$3,274,478, and thirty-four and one-half full-time equivalent (FTE) positions will be added to allow CCSD to further expand the availability of primary healthcare services to unserved and underserved patient populations. The new FTE positions include medical providers, referral coordinators, eligibility specialists, and billing specialists. This amount is offset in part as the interlocal agreement allows Medical Assistance Program positions to be moved from CCSD to the District. The result of this transfer of positions is a reduction in funding from the District and a related decrease in CCSD's appropriation of \$320,867 and four FTE positions.

The net of these two changes is an increase in appropriations of \$2,953,611 and the increase of thirty and one-half new FTE positions. This increase in appropriations is funded through increased revenue collected from Medicare, Medicaid, patient fees and other revenue sources in the amount of \$1,666,333 as well as increased funding from the District in the amount of \$1,287,278.