

AGENDA



Thursday, December 10, 2009

**Health and Human Services
RECOMMENDATION FOR COUNCIL ACTION****Item No. 12**

Subject: Approve an ordinance amending the Fiscal Year 2009-2010 Health and Human Services Department (HHSD) Operating Budget General Fund of Ordinance No. 20090914-002 to add one and one-half full time equivalent positions and amending the Fiscal Year 2009-2010 HHSD Operating Budget Special Revenue Fund of Ordinance No. 20090914-002 to add three full time equivalent positions.

Amount and Source of Funding: Funding is included in the Fiscal Year 2009-2010 Health and Human Services Department Operating Budget.

Fiscal Note: Fiscal notes are attached.

For More Information: David Lurie, Director, 972-5010; Melanie Miller, 972-5045 Linda Terry, Agenda Coordinator, 972-5023.

In the Fiscal Year 2008 Health and Human Services Department (HHSD) Budget, temporary staffing was added to the immunization program for a pilot program for expanded services and fee collection for Medicaid and non-Medicaid immunization clients and to operate an adult immunization clinic. These temporary positions included three cashiers, one licensed vocational nurse, and a part-time patient representative. Since that time, the department has been operating its "Big Shots" adult immunization clinic and implementing the fee collection system. Patient fees collected in Fiscal Year 2009 were \$79,570 and Medicaid billings of \$160,500 are anticipated, generating revenues in excess of program costs.

As a result of the on-going revenues associated with this program, Council is requested to convert the three temporary positions to full time equivalent (FTE) positions. The three immunization cashiers will actually be added to the grant fund and paid for by revenues that must be treated as program income to the grant.

Because the individuals are already providing services in the immunization program, there is no anticipated increase in current performance measures.