

Intergovernmental Affairs

Primary Health Care MSTU

The mission of the Primary Health Care Program is to effectively serve the residents of Leon County by providing primary healthcare services to low income and uninsured County residents in an efficient and cost effective manner.

PROGRAM HIGHLIGHTS

1. Leon County Ordinance 01-13 was adopted, creating a Primary Healthcare MSTU .
2. Established a program to offer primary healthcare for the county's low income and uninsured population by partnering with and funding the CareNet Program.
3. Resolution 01-50 was adopted creating the Primary Healthcare Implementation Advisory Board (PHAB). This Board meets monthly.
4. Resolution R 02-05 was adopted, setting forth the oversight duties and responsibilities of the PHAB to include analysis and review of program effectiveness.
5. Coordinator hired to administer, coordinate, and oversee the program.

ADVISORY BOARD

1. Primary Healthcare Implementation Advisory Board (PHAB)
2. Joint Planning Board (CHSP)

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Ordinance 01-13 (creation of primary healthcare services MSTU), Resolution 01-50 (creation of PHAB), Resolution R02-05 (responsibilities of PHAB), and Resolution R01-49 (creation of Program Sliding Fee Schedule)

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide and present analysis, agenda items, and followup on Board direction and actions in a timely manner.
2. Staff Primary Healthcare Implementation Advisory Board.
3. Responsible for administration and management of program.
4. Collaborate with CareNet partners to achieve program objectives.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Provide and present analysis, agenda items, and follow-up on Board direction and actions in a timely manner.	*	*	*	100%
2) Prepare PHAB agendas, reports, and minutes of monthly meetings, Annual Report and Alternative Funding.	*	*	*	100%
3) Prepare contracts, validate invoices and reports, and monitor vendor operations to verify compliance.	*	*	*	100%
4) Register 4,500 CareNet patients	*	*	*	100%
5) Complete 12 sliding fee scale compliance reviews	*	*	*	100%
6) Maintain staffing	*	*	*	100%
7) Complete 4 quality assurance compliance reviews	*	*	*	100%
8) Complete 12 eligibility compliance reviews	*	*	*	100%

* FY03 is first year available for measurable results.

Intergovernmental affairs - Primary Health Care MSTU

ACCOUNT NUMBER:163-971-562

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel			\$63,045				
Operating		1,200,000	1,136,955				
Capital Outlay							
Grants & Aid							
TOTAL		\$1,200,000	\$1,200,000				
<u>STAFFING</u>							
Full Time		1.00	1.00	1.00	1.00	1.00	1.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

On June 12, 2001, the Board of County Commissioners created the Primary Health Care Services MSTU. The MSTU encompasses all of Leon County and will provide funding for the delivery of primary health care programs, services and facilities to uninsured, low income persons under the age of 65 living within Leon County. The enabling ordinance allows for up to 1/2 mill annually to be levied.

For FY2002/2003 the program will be funded through a 0.06 ad valorem tax, approximately \$500,000 from existing resources and \$200,000 through a federal matching program.

This program is recommended at the No Increase Target (NIT) funding level as adjusted for organization of Program. The Program was adopted and initiated during FY 2001/02. FY 2002/03 is the first full year of implementation.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Outyear program to be determined.

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ACCOUNT NUMBER: 163-971-562

PROGRAM EXPENDITURE DETAIL

Object <u>Code</u>	<u>Account Description</u>	FY 00/01	FY 01/02	FY 02/03 Request			FY 02/03 Budget		
		<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages			\$54,900		\$54,900		\$54,900	\$54,900
52100	FICA Taxes			4,200		4,200		4,200	4,200
52200	Retirement			3,162		3,162		3,162	3,162
52300	L & H Insurance			583		583		583	583
52400	Wrk's Comp.			200		200		200	200
TOTAL PERSONAL SERVICES				63,045		63,045		63,045	63,045
54000	Travel & Per Diem			1,500		1,500		1,500	1,500
54100	Communication			300		300		300	300
54200	Postage			300		300		300	300
55100	Office Supplies			135		135		135	135
55400	Books, Pubs, & Memb.			415		415		415	415
55401	Training			375		375		375	375
54900	Other Current Charges		1,200,000	1,133,930		1,133,930		1,133,930	1,133,930
TOTAL OPERATING EXPENSES			1,200,000	1,136,955		1,136,955		1,136,955	1,136,955
PROGRAM TOTAL			\$1,200,000	\$1,200,000		\$1,200,000		\$1,200,000	\$1,200,000

PROGRAM STAFFING DETAIL

Health Care Program Analyst		1.00	1.00	1.00	1.00	1.00
Total		1.00	1.00	1.00	1.00	1.00