The County of Santa Cruz
Integrated Community Health Center Commission

AGENDA

January 13, 2016 @ 12:30 pm

Meeting Location:
1080 Emeline Avenue, Room 200 (second floor)
Santa Cruz, CA 95060

ORAL COMMUNICATIONS - Any person may address the Commission during its Oral Communications period. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications. All Oral Communications must be directed to an item not listed on today's Agenda, and must be within the jurisdiction of the Commission. Commission members will not take actions or respond immediately to any Oral Communications presented, but may choose to follow up at a later time, either individually, or on a subsequent Commission Agenda.

Welcome and Introductions

1. Welcome/Introductions

2. Oral Communications

3. Review and Accept November 4, 2015 Meeting Minutes

4. Meeting Schedule for 2016 (Action Required)

5. Commission Attendance for 2015 (Action Required)

6. 2016 Nominations for Chair/CoChair (Action Required)

7. Ratifying CIS language (Action Required)

8. Budget/Financial Update

9. Health Homes Update

10. Quality Management

11. CEO Update

Action Items from Previous Meetings:

<table>
<thead>
<tr>
<th>Action Item</th>
<th>Person(s) Responsible</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>HPHP Vacancies Report</td>
<td>Amy Peeler</td>
<td>12/2015</td>
<td></td>
</tr>
<tr>
<td>Average age of Clinics staff by classification</td>
<td>Amy Peeler</td>
<td>12/2015</td>
<td></td>
</tr>
<tr>
<td>2016 Nominations for Chair/Co-Chair Commission attendance</td>
<td>Board</td>
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<td></td>
<td>Board/Kristina</td>
<td>11/2015</td>
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</tbody>
</table>

Next meeting: Wednesday, February 10, 2016 12:30 pm-2:30 pm (small auditorium, 1080 Emeline, Santa Cruz, CA)
# The County of Santa Cruz Integrated Community Health Center Commission

**Minute Taker:** Jeanette Garcia  
Minutes of the meeting held *Wednesday, November 4, 2015*

<table>
<thead>
<tr>
<th>1. Attendance</th>
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<tbody>
<tr>
<td>Rahn Garcia</td>
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<tr>
<td>Rama Khalsa</td>
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<tr>
<td>Pamela Hammond</td>
</tr>
<tr>
<td>Raquel Ramirez-Ruiz</td>
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<tr>
<td>Nicole Pfeil</td>
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<tr>
<td>Dr. George Wolfe</td>
</tr>
<tr>
<td>Jeanette Garcia</td>
</tr>
<tr>
<td>Amy Peeler</td>
</tr>
<tr>
<td>Michael Beaton</td>
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<tr>
<td>Matthew Nathanson</td>
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<tr>
<td>Nancy Elliot</td>
</tr>
</tbody>
</table>

**Meeting Commenced at 1:10 pm and concluded at 2:40 pm.**

**2. Apologies/Absent**

Apologies were noted from: Christina Berberich, Fernando Alcantar, Kristen Meyer  
Absent: *Samuel Gordon and Gustavo Mendoza*

**3. Oral Communications**

**4. Review of October 7, 2015 minutes**

Rahn motioned for the acceptance of the minutes, the motion was seconded by Raquel. The rest of the members present were in favour with the exception of abstention requested by Dr. Wolfe.

**5. Budget/Financial Update**

Michael Beaton, Director of Administrative Services reported status regarding success with appeals related to audit findings and upcoming mediation with the State.

Michael Beaton, Director of Administrative Services presented information regarding the Unified Fee Schedule. Dr. Wolfe motioned to approve the recommended changes and the motion was seconded by Raquel. The rest of the members present were in favour.

**6. Meeting Schedule for 2016 (Action Required)**

Discussion ensued regarding altering meeting dates and meeting start times. This item was tabled for further discussion at the December 2nd meeting.

**7. Quality Management**

Amy Peeler, CEO provided a status update on the Quality Management.

**8. CEO Update**

Amy Peeler, CEO provided an update.

**Action Item 1:** Report back on HPHP vacancies and hiring timelines.  

**Action Item 2:** Report on the average age of Clinics staff, by classification.  

**Action Item 3:** Commission attendance, including attendance reports.  

**Action Item 4:** 2016 Nominations

**Next Meeting:** *Wednesday, December 2 @ 1 pm at 1080 Emeline Ave, Santa Cruz, CA*
Meeting Calendar

Board meetings are scheduled one year in advance, the board presents a new calendar for approval. At that time the board may confirm or modify the meeting schedule for the current calendar year.

Once a calendar is submitted and approved, every effort is made to adhere to the dates. Occasionally, however, board meetings must be shifted to accommodate unexpected complications. When that happens, every effort is made to notify all interested parties well in advance.

2016

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Place</th>
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<tr>
<td>January 6, 2016</td>
<td>1:00 pm – 3:00 pm</td>
<td>1080 Emeline Ave, Small Auditorium</td>
</tr>
<tr>
<td>February 3, 2016</td>
<td>1:00 pm – 3:00 pm</td>
<td>1080 Emeline Ave, Small Auditorium</td>
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<tr>
<td>March 2, 2016</td>
<td>1:00 pm – 3:00 pm</td>
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<tr>
<td>April 6, 2016</td>
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<tr>
<td>May 4, 2016</td>
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<td>June 1, 2016</td>
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<td>August 3, 2016</td>
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<tr>
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<tr>
<td>October 5, 2016</td>
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<tr>
<td>November 2, 2016</td>
<td>1:00 pm – 3:00 pm</td>
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<tr>
<td>December 7, 2016</td>
<td>1:00 pm – 3:00 pm</td>
<td>1080 Emeline Ave, Small Auditorium</td>
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Updated 11/2/2015
The County of Santa Cruz Integrated Community Health Center Commission – Attendance 2015

P=Present   E= Excused   U= Un-excused Absence   V= Vacant   R=Resigned   C= Cancelled meeting

<table>
<thead>
<tr>
<th>District 1</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>June</th>
<th>July</th>
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<tr>
<td>Christina Berberich</td>
<td>P</td>
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<td>P</td>
<td>P</td>
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<tr>
<td>Rahn Garcia</td>
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<td>Rama Khalsa</td>
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<td>Kristin Meyer</td>
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<td>Dr. George Wolfe</td>
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<tr>
<td>Pamela Hammond</td>
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<td>Raquel Ramirez-Rulz</td>
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<td>May 11, 2016</td>
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<td>June 8, 2016</td>
<td>12:30 pm – 3:00 pm</td>
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<td>July 13, 2016</td>
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<tr>
<td>August 10, 2016</td>
<td>12:30 pm – 3:00 pm</td>
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<td>September 14, 2016</td>
<td>12:30 pm – 3:00 pm</td>
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<td>October 12, 2016</td>
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<td>November 9, 2016</td>
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<tr>
<td>December 14, 2016</td>
<td>12:30 pm – 3:00 pm</td>
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*Updated 11/23/2015 (2nd Wednesday)*
Health Services Agency, Clinics Division

Amy Peeler, Chief of Clinics
Change in Scope

- Approve and authorize the Health Services Agency to apply to the Federal Health Resources and Services Administration (HRSA) for designation as a 'Community Health Center' for the County's Federally Qualified Health Centers (FQHCs)
Age Distribution in HSA, Clinics

- People 55 or older
- People between 50-54
- People between 40-49
- People under 40

- 28 people = 27%
- 41 people = 39%
- 21 people = 20%
- 14 people = 13%
Clinics Division Management/Supervision Support - Emeline Administration

- Amy Peeler, Chief of Clinic Services
- Ruth Raymundo, Sr. Health Services Manager
- Jeanette Garcia, Administrative Services Manager
- Sr. Health Services Manager - Vacant
- Administrative Aide - Jessica McElveny

Admin: 18 staff
Clinics Division Management/Supervision
Support - Emeline Clinic

- Erika Barrow, Health Center Manager
- VACANT, Medical Director
- Clinic Nurse III - Vacant

Total: 36.35 Emeline staff
Clinics Division Management/Supervision Support- Homeless Persons Health Project (HPHP)

- Health Center Manager - Joey Crottojini
- VACANT, Sr. Human Svcs Manager
- Paul Gendreau, Public Health Nurse III

Total: 23 HPHP staff
Clinics Division Management/Supervision Support - Watsonville (WHC/WHDC)

- Walter Espinoza, Health Center Manager
- Michele Violich, Medical Director
- Marcy Mota, Clinic Nurse III

Total: 37.35 Watsonville staff
Clinics Division Management/Supervision Support - Other

- Lab: 8.6 staff
- Radiology: 1.5 staff
- Probation: 1.6 staff
Other updates

- HPHP building update
- Recruitment
<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Date Vacant</th>
<th>Funding</th>
<th>Notes</th>
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<tr>
<td>Deptl Systems Analyst</td>
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<tr>
<td>Health Center Manager</td>
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<td>HRSA Grant</td>
<td>Vacancy filled - December start date</td>
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<tr>
<td>Mental Health Client Specialist (MHC)</td>
<td>1.00</td>
<td>4/28/2015</td>
<td>AOD Funded</td>
<td>Freeze</td>
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<td>MHCS</td>
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<td>BH Funded</td>
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<td>MHCS</td>
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<td>HRSA Grant</td>
<td>Upcoming vacancy - 12/28/15</td>
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<td>MHCS</td>
<td>1.00</td>
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<tr>
<td>PHN II</td>
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<td>Upcoming vacancy - 1/15/2016</td>
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<td>PHN II</td>
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<td>HRSA Grant</td>
<td>Upcoming vacancy - 12/31/2015 - list request in process</td>
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**Total:** 22.25

**Vacant Positions:** 4.60 (includes LOA and MHCS freeze)

**Upcoming Vacancies:** 4.20 (beginning 12/1/2015)
CLINICS FY 2015-16 ADOPTED BUDGET
$37,470,337 APPROPRIATIONS

EXPENDITURE INTRAFUND TRANSFERS (9000-9600), 13,979,532, 37%

EXPENDITURE FIXED ASSETS (6601-8450), 100,000, 0%

EXPENDITURE SERVICES AND SUPPLIES (3200-4349), 5,631,384, 15%

EXPENDITURE OTHER CHARGES (4350-6000), 1,713,921, 5%

EXPENDITURE SALARIES AND EMPLOYEE BENEFIT (3100-3199), 16,045,500, 43%
CLINICS FY 2015-16 ADOPTED BUDGET
$37,470,337 REVENUES AND NCC

MISC. REVENUES,
(118,560), -0.32%

INTERGOVERNMENTAL REVENUES,
(2,633,768) -7.03%

NET COUNTY COST, (2,789,399), -7.44

CHARGES FOR SERVICES,
(31,928,610), -85.21%
<table>
<thead>
<tr>
<th>BUDGET UNIT</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>ESTIMATED ACTUALS</th>
<th>VARIANCE</th>
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<td>2,140,519.85</td>
<td>4,694,018</td>
<td>1,180,186</td>
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<td>ADMINISTRATION</td>
<td>4,217,352.00</td>
<td>2,061,851.95</td>
<td>5,320,371</td>
<td>(1,103,019)</td>
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<td>EMELINE CLINIC</td>
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<td>885,903</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>37,470,337.00</strong></td>
<td><strong>8,765,984.90</strong></td>
<td><strong>29,024,062</strong></td>
<td><strong>8,446,275</strong></td>
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945K in Workers Comp allocated to wrong Index 😃
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<th>ACTUAL</th>
<th>ESTIMATED ACTUALS</th>
<th>VARIANCE</th>
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<td>WATSONVILLE CLINIC ADMINISTRATION</td>
<td>(7,112,966)</td>
<td>(2,926,185)</td>
<td>(5,957,224)</td>
<td>(1,155,742)</td>
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<tr>
<td>EMELINE CLINIC</td>
<td>(6,282,168)</td>
<td>(2,458,132)</td>
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<tr>
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<td>(2,150,000)</td>
<td>(472,924)</td>
<td>(1,264,097)</td>
<td>(885,903)</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>(34,680,938)</td>
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<td>(26,234,663)</td>
<td>(8,446,275)</td>
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<tr>
<td>BUDGET UNIT</td>
<td>BUDGET</td>
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<td>ESTIMATED ACTUALS</td>
<td>VARIANCE</td>
</tr>
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</tr>
<tr>
<td>WATSONVILLE CLINIC</td>
<td>(1,238,762)</td>
<td>(785,665)</td>
<td>(1,263,206)</td>
<td>24,444</td>
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<tr>
<td>CLINIC ADMINISTRATION</td>
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<td>4,513,565</td>
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<td>267,386</td>
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<td>FORENSIC SERVICES</td>
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</tr>
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# County of Santa Cruz (HSA)
## FY 15-16 Clinic
### FQHC Clinic Services BY PROGRAM
#### ALL CLINICS 12/31/2015

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<th>BUDGET</th>
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<th>ESTIMATED ACTUALS</th>
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<td>(9,253,241)</td>
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<tr>
<td>15-INTERGOVERNMENTAL REVENUES</td>
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<td>(505,053)</td>
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<td>ACTUAL</td>
<td>ESTIMATED ACTUALS</td>
<td>VARIANCE</td>
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<td>(1,155,742)</td>
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<tr>
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<tr>
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<td>ESTIMATED ACTUALS</td>
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<tr>
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<tr>
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</tr>
<tr>
<td>15-INTERGOVERNMENTAL REVENUES</td>
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<td>885,903</td>
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<td>REVENUE</td>
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<td>(472,924)</td>
<td>(1,264,097) (885,903)</td>
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<td>19-CHARGES FOR SERVICES</td>
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<td>(472,924)</td>
<td>(1,264,097) (885,903)</td>
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<td><strong>TOTAL BOTTOM LINE</strong></td>
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COUNTY OF SANTA CRUZ

CLINIC CLIENT DEMOGRAPHICS
Watsonville Health Center
Unique Patients by Year

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<td>5,578</td>
<td>5,919</td>
<td>6,126</td>
<td>6,717</td>
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Coral Street Clinic
Unique Patients by Year

- Pts2010: 1,388
- Pts2011: 1,407
- Pts2012: 1,449
- Pts2013: 1,336
- Pts2014: 1,202
- Pts2015: 851
Santa Cruz Health Center
Total Visits by Year

Visits 2010: 15,265
Visits 2011: 15,393
Visits 2012: 15,781
Visits 2013: 14,407
Visits 2014: 14,724
Visits 2015: 15,210