

Department: Health Department

Program Contact: Michele Koder

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Central Lab and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, STD Clinic, Communicable Diseases Services, Dental, and Corrections Health. The lab handles approximately 250,000 specimens per year. Medical Records fulfills approximately 15,000 medical records requests per year.

Program Summary
Laboratory:

Performs laboratory tests on client and environmental specimens, manages external laboratory contracts, prepares for emergencies (including bioterrorism), and assists with the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving healthcare in Health Department facilities.

Health Information Management:

Manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). Health Information Management ensures proper documentation of health care services and provides direction, monitoring, and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of records requests completed (HIM)	13,577	16,000	15,000	15,000
Outcome	Number of laboratory specimens handled (Central Lab)	245,000	250,000	248,000	250,000
Quality	Lab proficiency/competency levels through internal and external testing program (Central Lab)	95	95	95	95

Performance Measures Descriptions

Legal / Contractual Obligation

Fed/State mandates require maintenance of medical and dental records. Fed/State confidentiality and privacy laws require adherence to stds. Various grants require provisions for lab svcs. The Electronic Health Record (EHR) and Practice Mgt contractual obligations will be as per the contractual agreement between MC Health Dept (MCHD) and OCHIN. MCHD is the client receiving services from OCHIN in this agreement. Lab svcs and medical records are a requirement of the Bureau of Primary Health Care 330 Grant. The Lab Program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,891,188	\$2,330,087	\$2,805,867	\$2,368,627
Contractual Services	\$6,000	\$48,200	\$20,400	\$44,200
Materials & Supplies	\$61,229	\$168,547	\$57,764	\$184,849
Internal Services	\$742,029	\$438,795	\$823,675	\$636,786
Capital Outlay	\$0	\$300,000	\$0	\$200,000
Total GF/non-GF	\$3,700,446	\$3,285,629	\$3,707,706	\$3,434,462
Program Total:	\$6,986,075		\$7,142,168	
Program FTE	23.75	21.65	22.05	20.55

Program Revenues				
Intergovernmental	\$0	\$270,130	\$0	\$270,362
Other / Miscellaneous	\$2,050,000	\$0	\$2,050,000	\$0
Beginning Working Capital	\$309,533	\$0	\$450,000	\$0
Service Charges	\$1,010,000	\$3,015,499	\$910,000	\$3,164,100
Total Revenue	\$3,369,533	\$3,285,629	\$3,410,000	\$3,434,462

Explanation of Revenues

This program generates \$605,417 in indirect revenues.

Revenue generated from laboratory services are included in the medical visit revenue posted to the health clinics and is used to offset the cost of services not collected from uninsured and underinsured clients. A small amount of general fund is utilized to support HIM services.

\$ 3,164,100 - Revenue Lab
\$ 2,500,000 - Medicaid Quality and Incentive Revenue
\$ 910,000 - FQHC Medicaid Wraparound
\$ 269,904 - Federal Primary Care 330

Significant Program Changes

Last Year this program was: FY 2020: 40032-20 Lab and Medical Records

None