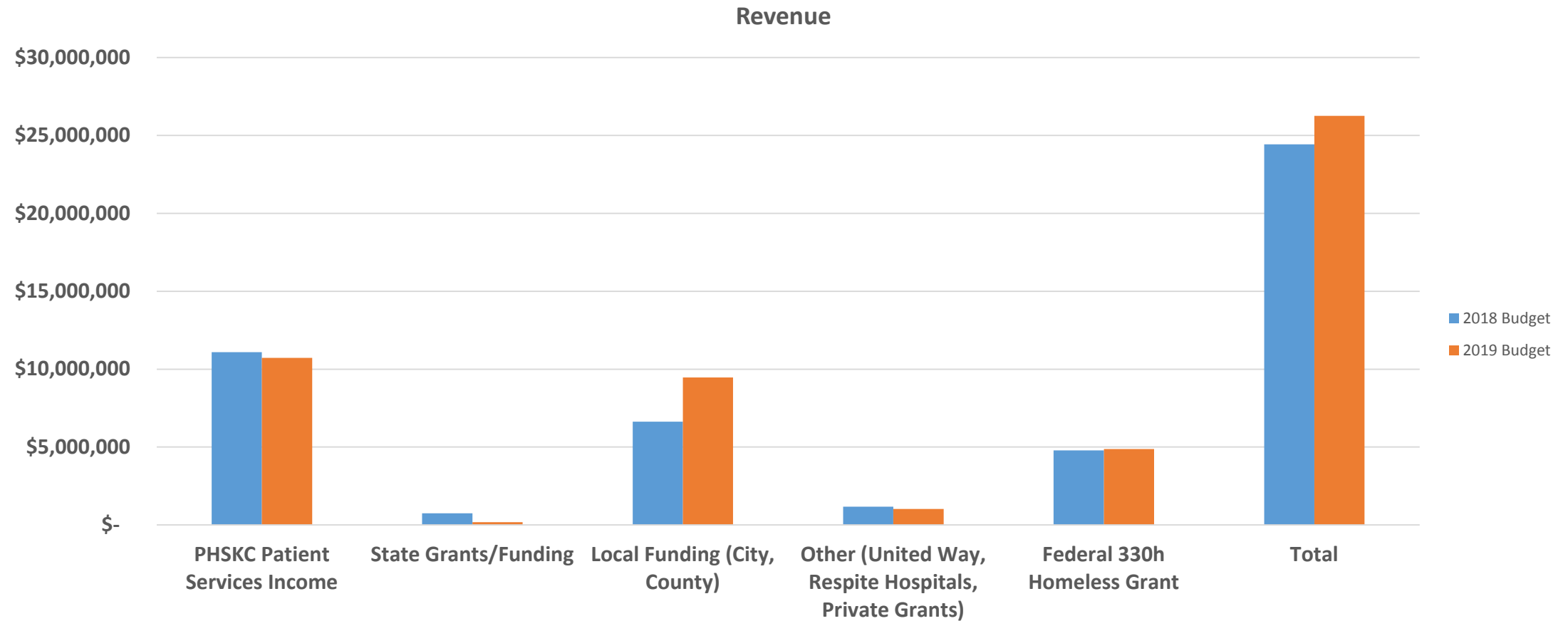


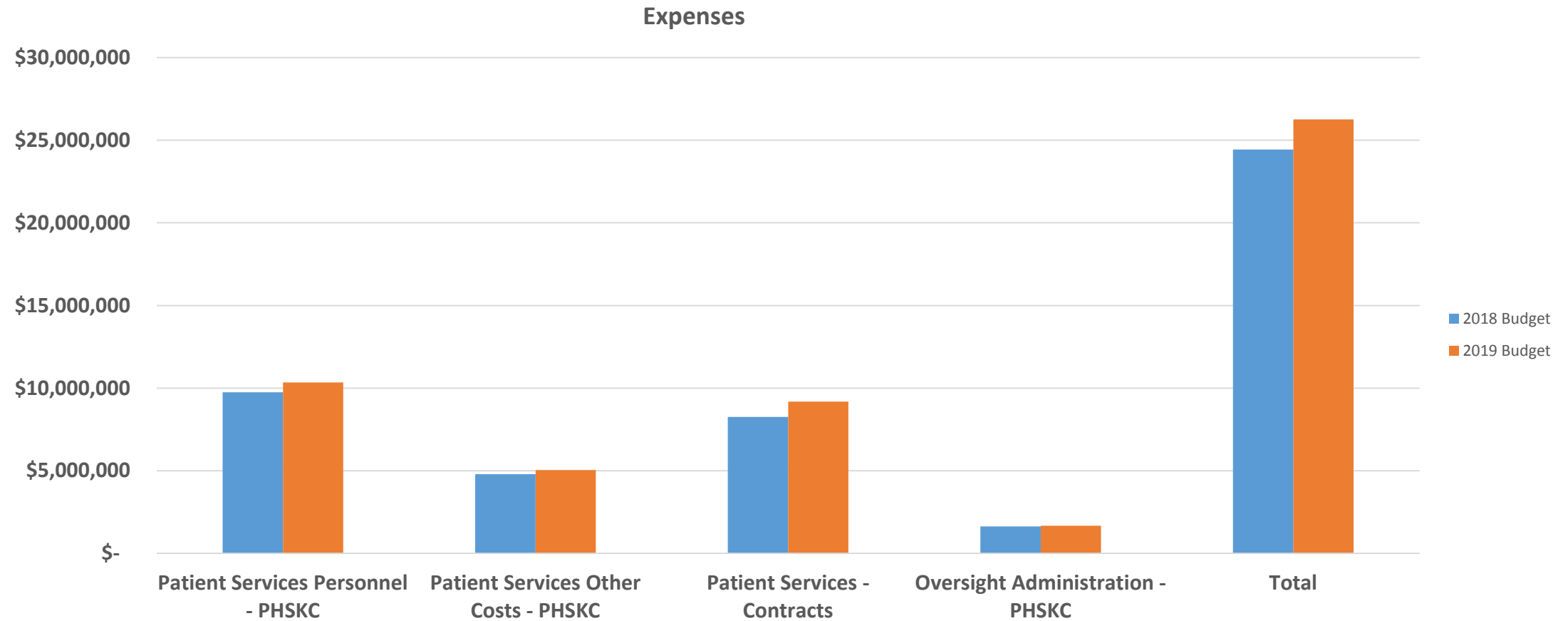
# 2019 HRSA Grant Renewal Scope of Project Spending Plan

**John Gilvar**  
**HCHN Program Manager**  
**Governing Council Meeting**  
**November 19, 2018**

# Budgeted Revenue Changes – 2018 to 2019



# Budgeted Expense Changes – 2018 to 2019



# Overview of Budget Changes Submitted - 2018 to 2019

Revenue	2018 Budget	% of total	2019 Budget	% of total
PHSKC Patient Services Income	\$ 11,085,535	45%	\$ 10,728,053	41%
State Grants/Funding	\$ 755,875	3%	\$ 177,468	1%
Local Funding (City, County)	\$ 6,635,247	27%	\$ 9,460,697	36%
Other (United Way, Respite Hospitals, Private Grants)	\$ 1,174,600	5%	\$ 1,023,084	4%
Federal 330h Homeless Grant	\$ 4,781,458	20%	\$ 4,866,658	19%
Total	\$ 24,432,715		\$ 26,255,960	
Expenses	2018 Budget	% of total	2019 Budget	% of total
Patient Services Personnel - PHSKC	\$ 9,746,495	40%	\$ 10,349,111	39%
Patient Services Other Costs - PHSKC	\$ 4,796,888	20%	\$ 5,049,068	19%
Patient Services - Contracts	\$ 8,259,014	34%	\$ 9,178,030	35%
Oversight Administration - PHSKC	\$ 1,630,318	7%	\$ 1,679,751	6%
Total	\$ 24,432,715		\$ 26,255,960	

# Highlights of Revenue and Changes - 2018 to 2019

- Increases in funding for HCHN programs and services
  - Vets, Human Services, & Seniors Levy
    - Approximately \$900,000 to expand Housing Health Outreach Team Program (HHOT)
    - Approximately \$100,000 to expand REACH Program Behavioral Health outreach in South County
  - City of Seattle
    - Approximately \$575,000 to expand HHOT and REACH nursing services
  - HRSA
    - Approximately \$85,000 for Medication Assisted Treatment and MH Services expansion
- Decreases in funding for HCHN programs and services
  - United Way
    - Approximately \$150,000 reduction - phase out of UWKC Chronic Homelessness Program

## Context Setting:

-*Ongoing* Strategic Planning/Priority Setting

-*Annual* HRSA Application Budget Approval

- Increases in HRSA, Levy, City of Seattle, & MIDD funding since 2014 have driven HCHN expansion of services and support for contracted agencies and the Mobile Medical Program
- Timing of opportunities to increase funding does not align with annual HRSA grant renewal submission
- Changes in *PHSKC Patient Services Income* reported to HRSA are tied primarily to services provided to homeless patients in Public Health Center programs and clinics that are not *dedicated* to homeless care
  - Exceptions include the Mobile Medical Program and Downtown Dental Clinic

# Examples of Recent Revenue Changes related to Strategic Planning and Priority Setting

Year	New Funding	Annual Increase	Use
2014	HRSA New Access Point grant	\$650,000	Boren Clinic -primary care and behavioral health @ Sobering Ctr
2015	HRSA Expanded Services grant	\$296,000	Expanded behavioral treatment, case mgt, and outreach at 3 sites- Ballard Clinic, Navos Clinic, and ETS Methadone Clinic
2015	HRSA Base Grant increase	\$393,000	Most of funds passed on to contractor agencies to offset increased costs of providing the same level of services
2016	City of Seattle increase for Mobile Medical Program	\$500,000	New Mobile Medical team dedicated to Seattle
2017	MIDD increase for Respite Program	\$688,000	Expansion of mental health and substance use services at Edward Thomas House
2019	Levy increase for Housing Health Outreach Team Program	\$900,000	Primarily to increase the number of permanent supportive housing buildings served by HCHN's HHOT teams