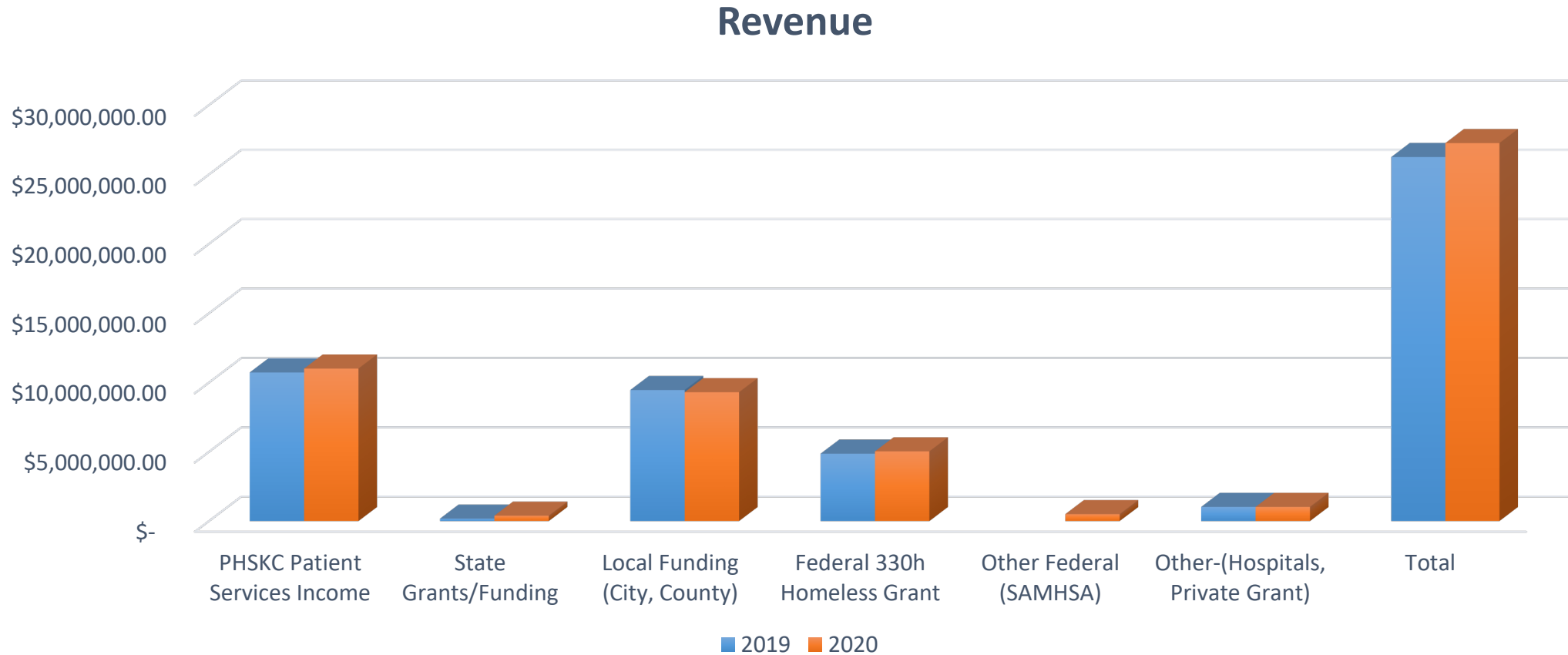


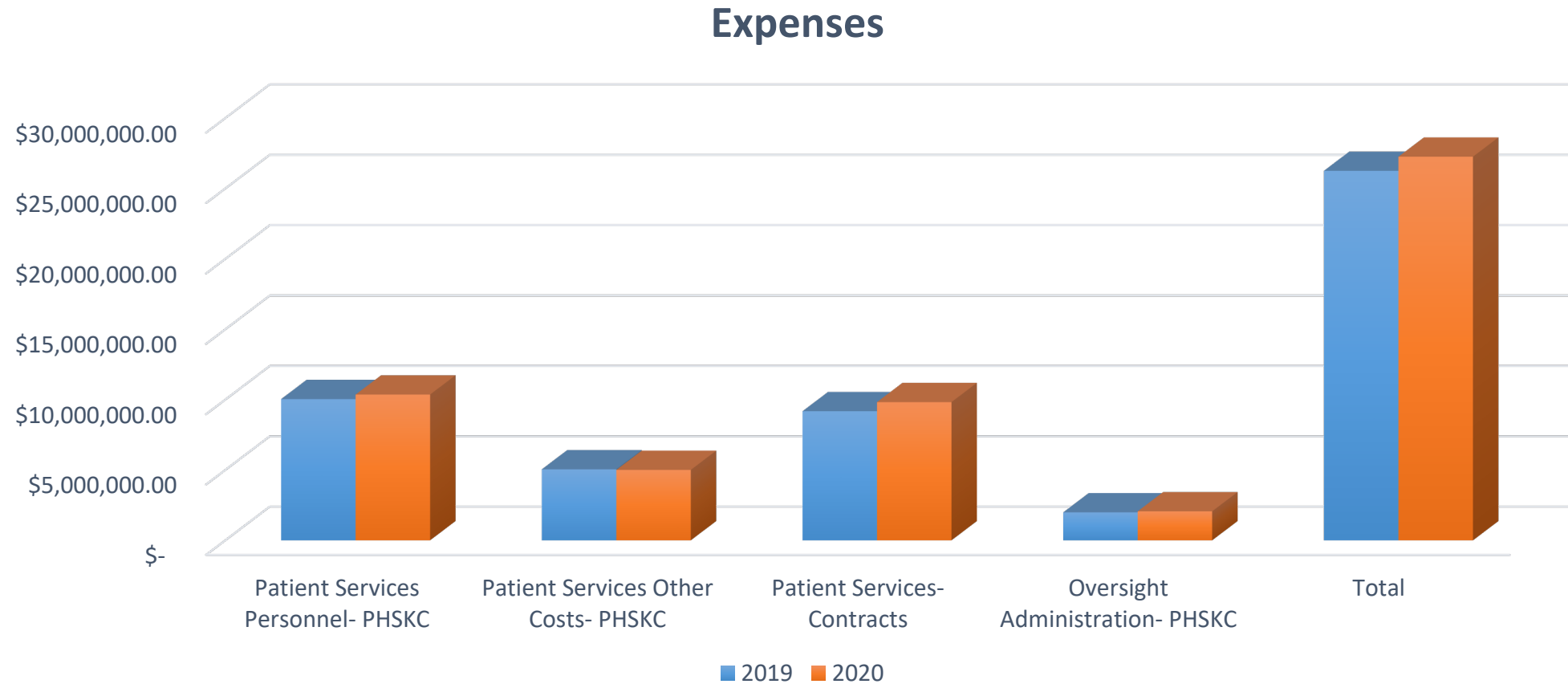
# 2020 HRSA Grant Renewal Scope of Project Spending Plan

**Denise Hawthorne  
HCHN Operations Manager  
Governing Council Meeting  
August 19, 2019**

# Budgeted Revenue Changes – 2019 to 2020



# Budgeted Expense Changes – 2019 to 2020



# Overview of Budget Changes Submitted - 2019 to 2020

<b>Revenue</b>	<b>2019 Budget</b>	<b>% of Total</b>	<b>2020 Budget</b>	<b>% of Total</b>
PHSKC Patient Services Income	\$ 10,728,053	41%	\$ 11,008,931	40%
State Grants/Funding	\$ 177,468	1%	\$ 389,853	1%
Local Funding (City, County)	\$ 9,460,697	36%	\$ 9,303,605	34%
Other (Respite Hospitals, Private Grants)	\$ 1,023,084	4%	\$ 1,023,084	4%
Other Federal (SAMHSA)	\$ 0	0%	\$ 499,930	2%
Federal 330h Homeless Grant	\$ 4,866,658	18%	\$ 5,033,658	18%
<b>Total</b>	<b>\$ 26,255,960</b>		<b>\$ 27,259,060</b>	
<b>Expenses</b>	<b>2019 Budget</b>	<b>% of Total</b>	<b>2020 Budget</b>	<b>% of Total</b>
Patient Services Personnel - PHSKC	\$ 10,040,530	38%	\$ 10,636,065	38%
Patient Services Other Costs - PHSKC	\$ 5,049,068	19%	\$ 5,005,604	18%
Patient Services - Contracts	\$ 9,178,030	35%	\$ 9,825,855	36%
Oversight Administration - PHSKC	\$ 1,988,354	8%	\$ 2,064,536	8%
<b>Total</b>	<b>\$ 26,255,960</b>		<b>\$ 27,259,260</b>	

# Highlights of Revenue Changes - 2019 to 2020

## Increases in funding for HCHN programs and services

- Substance Abuse and Mental Health Services Admin (SAMSHA) grant
  - \$499,930 to provide intensive Mental Health services to South KC CEA families
- King County MIDD (Mental Illness & Drug Dependency Sales Tax)
  - \$250,000 to support new Mobile Street Medicine Team in delivery of Medication Assisted Treatment (MAT) services
- King County Dept of Community & Human Services (DCHS)
  - \$333,000 to support new Mobile Street Medicine Team
- HRSA 330h increase
  - \$167,000 to expand Integrated Behavioral Health services on new Mobile Street Medicine Team

## Decreases in funding for HCHN programs and services

- City of Seattle funds
  - 2019 included supplemental one-time start up funds for the Downtown Buprenorphine Pathway program- 2020 ongoing funding is slightly lower
- HIV/STD program targets and the associated budget were lowered in 2020



## Important notes:

- *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 Public Health Programs
- Timing of opportunities to increase funding does not align with annual budget approval for 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	\$500,000	New Mobile Medical team dedicated to Seattle
2017	MIDD Respite Program	\$688,000	Expansion of mental health and substance use services at Edward Thomas House
2019	VSHSL Housing Health Outreach Team Program	\$900,000	Increase the number of permanent supportive housing buildings served by HCHN's HHOT teams
2020	MIDD & HRSA IBH	\$750,000	Standup a Mobile Street Medicine Team
2020	SAMHSA	\$499,930	Intensive MH services to SKC families