

2012-13 Low Income Pool (LIP) Tier-One Milestone (STC 61) Application

1. Applicant: North Broward Hospital District, d/b/a Broward Health

2. Medicaid Provider Number: 010012900

3. Provider Type: Hospital

4. Amount applying for: \$2,333,243

5. Identify as a new or enhanced program: Enhanced Program to open two new health center sites for Community Health Services

6. Description of the delivery system and affiliations with other health care service providers:

While quality medical care is the cornerstone of Broward Health, it is through the Community Health Services (CHS) Division that we truly connect with the community. CHS's mission is to provide a network of family primary health service sites that offer affordable, comprehensive, quality primary health care, home health and hospice services in neighborhood community locations, primarily serving indigent, uncompensated care patients and the working poor. Through a variety of school-based and neighborhood-based facilities, the Community Health Services Division provides pre-natal care, prevention and education, outreach, case/disease management, primary care, specialty care, urgent care, dental care, outpatient diagnostic testing, home health care and hospice care.

Community Health Services operates neighborhood-based healthcare centers. Seventh Avenue Family Health Center offers one-stop shopping for medical care. Services include: routine adult and pediatric care, pharmacy, prenatal care, urgent care, immunizations, social services, disease case management, and others. The Specialty Care Center combines HIV/AIDS care with routine and specialized healthcare services, including family practice. A wide spectrum of HIV/AIDS care is provided at the Comprehensive Care Center, which also includes a clinical research department that allows those with HIV/AIDS to participate in state-of-the-art clinical trials. Annie L. Weaver Health Center and Pompano Prenatal and Pediatric Primary Care Centers provide family care services to adults, children and pregnant women; and additionally provide HIV/AIDS care for adults. Clinica de las Americas offers culturally competent primary care services to the Hispanic/Latino community. The Healthcare for the Homeless program provides healthcare and related services to the homeless population within the community.

Community Health Services works collaboratively with other local healthcare providers to enhance the services it provides to its patients. CHS has formal Memorandum of Agreements with the Broward County Health Department, the Broward Community and Family Health Center (FQHC), and other local providers to provide cross referrals for clients. Broward Health actively participates with all organizations, committees, commissions, key councils, physicians

and communities responsible for the development of healthcare policy and service delivery at a county, state and national level.

7. Service Area: Broward Health’s service area is the northern 2/3 of Broward County.

The service areas for this project are the central/western corridor and the northwestern corridor of Broward Health’s service area. The area for this project is comprised of the following zip codes: 33063, 33065, 33067, 33068, 33071, 33076, 33313, 33317, 33319, 33321, 33322, 33323, 33324, 33325, and 33351. Within these 15 zip codes, there are 52 census tracts that are designated as Health Professional Shortage Areas (HPSAs) by the Health Resources and Services Administration (HRSA).

8. Service Area Characteristics:

According to Claritas 2012, 568,278 people reside in the 15 zip codes of the proposed service area. The demographics for this area are: 40.1% White; 30.8% Black; 22.7% Hispanic; 3.8% Asian; and 2.6% other. The breakdown of ages is: 23.6% of individuals are between the ages of 0-17; 62.2% are between the ages of 18-64; 14.2 % are 65 and above. Women account for 52.1% while 47.9% are men. The average household income is \$66,275 per year with a breakdown of: 23.4% under \$25,000; 28.1% between \$25,000 - \$49,999; 30.8% between \$50,000 - \$100,000; and 17.7% over \$100,000 per year. For individuals over 25 years of age, the household education distribution includes: 4.7% have a 9th grade education or below; 7.4% have some high school education; 29.8% are high school graduates; 29.7% have some college or an Associate’s degree; and 28.4% have a bachelors degree or greater.

The U. S. Census Bureau reports 36.6% of the Broward County population speak a language other than English at home and 12.3% of the population lives below the poverty level. The county unemployment rate for ages 16 and over is 13.6%. The current uninsured rate in Broward County is 24%; however among working-age people ages 18 to 64, the rate is 32.2%. The estimated rate of individuals on Medicaid is 7.1% (American FactFinder 2010, U.S. Census Bureau).

9. Organizational Chart and point of contact: See **Attachment 1** for the **Organizational Chart** for Community Health Services.

Point of Contact: Jasmin Shirley, Vice President, Community Health Services
Broward Health
303 SE 17th Street, 6th Floor
Ft. Lauderdale, FL 33316
954-355-5903
Jshirley@browardhealth.org

10. Proposed budget for funding detailing the request: See **Attachment 2** for **Proposed Budget**.

11. Brief summary of proposed project:

This project will provide for the leasing and renovation of two stand-alone health centers in the central/western corridor and the northwestern corridor of the northern 2/3 of Broward County (Broward Health's service area). These new centers will be an expansion of Community Health Services to provide access to primary medical care for the communities in the western part of Broward Health's service area. These new sites will be located in areas that have 52 census tracts that are designated as Health Professional Shortage areas (HPSAs). Currently patients in these sections of Broward Health's service area must travel to the eastern corridors of the county for primary care services. For patients with no source of transportation these new centers will enable them to receive primary medical care when they need it instead of waiting until an emergency arises requiring a costly trip to the hospital or emergency room. These two new centers will serve an additional 4,834 unduplicated patients with an additional 19,826 visits.

12. Describe plan for identification of participants for inclusion in the population to be served in the project:

The population to be served will be individuals living in the western corridors of Broward Health's service area. Participants living in these areas will be able to access primary medical services at a site that is located closer to where they live. Primarily serving indigent, uncompensated care patients and the working poor, Community Health Services will be able to better serve these populations that live in the western most part of Broward Health's service area. Of those that currently receive primary care services through the Community Health Services 61.9% are female and 38.1% are male. The race/ethnicity demographic breakdown identifies: 39.5% are Black/African American; 30.9% are Hispanic; 14.0% are White; 1.1% are Asian; and 24.5% are other, including two or more races. The age demographics include 18.4% are age 0-17; 3.9% are age 18-21; 40.2% are age 22-49; 22% are age 50-59; and 15.5% are age 60 and older. The payment method breakdown for the patients seen within the Broward Health primary care system includes: 67.1% are charity care or self pay; 18.5% are private insurance; 8.6% are grant programs; and 5.8% are Medicaid.

13. How will access to primary care access system services be enhanced by this project?

Primary care services will be enhanced by providing needed medical services in locations that are more easily accessed by individuals living in the western corridor of Broward Health's service area. Within the two areas proposed as additional CHS health center sites, there are 52 census tracts that are designated as Health Professional Shortage Areas (HPSAs). With the addition of these two new locations, patients living in these sections of Broward Health's service area will no longer have to travel a long distance to receive primary medical services. In the 2011 Broward County Quality of Life Assessment Report, 43.5% of respondents consider public transportation in Broward County to be "fair" or "poor." Patients that have to use the local bus service often face multiple transfers which is very time consuming, more expensive, stressful for a parent with small children, and not ideal for someone who is feeling ill. For individuals with no source of transportation to get to the eastern part of the county, these new locations will allow them to receive services in a center close to them, in a timely manner when they most need care, reducing expensive trips to the emergency room or hospital. The Community Health Services

network of family primary health service sites will be expanded to offer affordable, comprehensive, quality primary health care in these western neighborhood community locations, primarily serving indigent, uncompensated care patients and the working poor. These new health centers will provide primary medical services to the medically underserved and uninsured in these areas by providing additional physicians and support staff in locations that are more accessible, providing care that is timely, patient centered, and eliminating the long travel time required to reach the current CHS primary care sites. Patients that might normally wait until an emergency arises and then go to an emergency room will now be able to receive services that are more efficient, timely and less costly because they have access to primary medical care in their community.

14. Does the enhancement include hours of operation after 5:00 pm and/or on weekends at existing sites, or the establishment of a new clinic site?

Existing Broward Health primary care sites offer operational hours that insure access to families and individuals during evening hours after 5:00 pm as well as weekend hours on Saturday. The enhancement of primary medical care includes the establishment of two new health center sites with similar operational hours after 5:00 pm and/or on the weekend to better serve working individuals and families living in Broward Health's western corridors. The indigent, uncompensated care patients and the working poor face many barriers to accessing primary medical care, with transportation being a major barrier for patients living in the western most area of Broward Health's service area. The establishment of these new centers will alleviate the transportation barrier that patients living in these areas now face.

15. Describe your capability to serve minority and culturally diverse populations:

Broward Health serves as one of the nation's leaders in ensuring workforce diversity. Broward Health is committed to providing expert culturally competent, sensitive and language appropriate services in an environment in which everyone feels accepted. This is accomplished by recruiting people of racial and ethnic backgrounds and sexual orientation that mirrors the population we serve. Broward Health is dedicated to providing the best possible culturally sensitive healthcare to all residents of Broward County with a talented and diverse staff of over 8,000 employees representing over 100 cultural and ethnic backgrounds dedicated to the health and well being of those served. Broward Health employs professionals capable of speaking and/or writing over 100 languages including American Sign Language (ASL). Health center staff is more than 50% minority and Broward Health recruits people including physicians and nurses who are bilingual or trilingual in Haitian Creole, Spanish and Portuguese. Each center has at least one staff member who speaks two of these languages. Clients demonstrating other communication needs, such as other primary spoken languages, will be assisted as needed through our access to a Telephonic Interpreting Services, such as The Language Line. Also, Broward Health has Telecommunication Devices for the Deaf (TDD) and volume control devices for the hearing impaired. All signs, paper work, brochures and care plans are printed in the three languages most prevalent in South Florida (English, Spanish, and Creole) so that all patients are able to navigate the healthcare system and have take home information in the language they find easiest to read and understand. With such diversity, Broward Health offers culturally sensitive services to clients in their native language and is respectful of all cultural customs.

16. Describe how you will identify and address health care diversity issues as well as health care literacy barriers:

For over 70 years, Broward Health has served as a healthcare “safety-net” provider of the northern two-thirds of Broward County; serving over 275 square miles. As the safety-net provider, Broward Health offers inpatient and outpatient services to the uninsured and underinsured, regardless of their ability to pay. In fiscal year 2011 (FY11), 24.4% of the care provided by Broward Health was uncompensated.

Broward Health evolved from a single hospital into a four-hospital system with a vast network of programs and services designed to meet the needs of and improve the health and well-being of the entire community. Today, Broward Health is the seventh largest public healthcare system in the United States (Modern Healthcare, 2011). It is through these many years of experience providing services to individuals living in Broward County that Broward Health has the ability to identify and address health care diversity issues and health care literacy barriers. Additionally, Broward Health makes cultural diversity training mandatory for all employees with regular scheduled training updates.

Community Health Services’ Cultural Diversity Plan 2010 – 2012 had as its strategy: provide culturally and linguistically appropriate services (CLAS) to patients, families, employees and the community. Objective one for 2011 – 2012 was to incorporate the Joint Commission’s Standard of “Population Specific Assessment” into the health care model. This objective was completed in August 2011 with population specific assessments added to all competencies in Community Health Services. Objective two: create a health care model for provision of cultural specific care focusing on pain management and palliative care was accomplished in early 2011 with education modules added to Health Stream, the employee online education system. Objective three: implement cultural competence training for all Broward Health employees including physicians and volunteers has been ongoing since 2006 with mandatory educational modules on cultural specific care and communication in Health Stream, Broward Health’s online learning system; and objective four: provide medical interpreting service/assistance to non-English speaking populations and to persons who are visually, speech, and hearing impaired has been ongoing since 2006 with re-education of staff on the importance of utilization of official translation services and the access and importance of using auxiliary aids when indicated.

17. Describe measures and data sources that you will use to evaluate the effectiveness of each initiative comprising your project:

The effectiveness of establishing two new health center sites in areas that are currently lacking adequate access to primary medical care will be the number of patients served at each site. Client-level data will be collected and entered into Broward Health’s database systems. Patient demographics will capture addresses and zip codes for all patients which will provide statistics on the number of patients living in these western county communities that are receiving services at the new health centers. It is expected that there will be additional new patients who have not

been able to access primary medical care due to the lack of transportation to reach Community Health Services locations in the eastern part of the county. Client level and zip code data will also be collected and monitored to determine if new access points within the western corridors of the service area impact and reduce the numbers of Level I and II visits to the emergency departments of Broward Health Medical Center, Broward Health North, Broward Health Coral Springs and Broward Health Imperial Point.

18. Describe data collection and reporting capabilities including systems and staffing resources, provide a reporting template: See **Attachment 3** for the **Reporting Template**.

Broward Health's current IT infrastructure includes three different software systems that collect and record client-level data. Signature is Broward Health's patient access, registration, billing, and collection software which will soon be replaced. Broward Health is in the process of implementing a certified Electronic Health Record (EHR) system and is replacing the Signature data system with an application called NextGen. NextGen Healthcare Information Systems, Inc. is CCHIT (Certification Commission for Health Information Technology) certified and qualified to submit quality data to the Centers for Medicare and Medicaid Services (CMS) on behalf of their eligible professionals for Physician Quality Reporting (PQR). Broward Health's NextGen will be implemented in two phases, Phase 1 is for Practice Management (scheduling, billing, registration, etc.) and Phase 2 will be the EMR. NextGen will be fully functional by 2015.

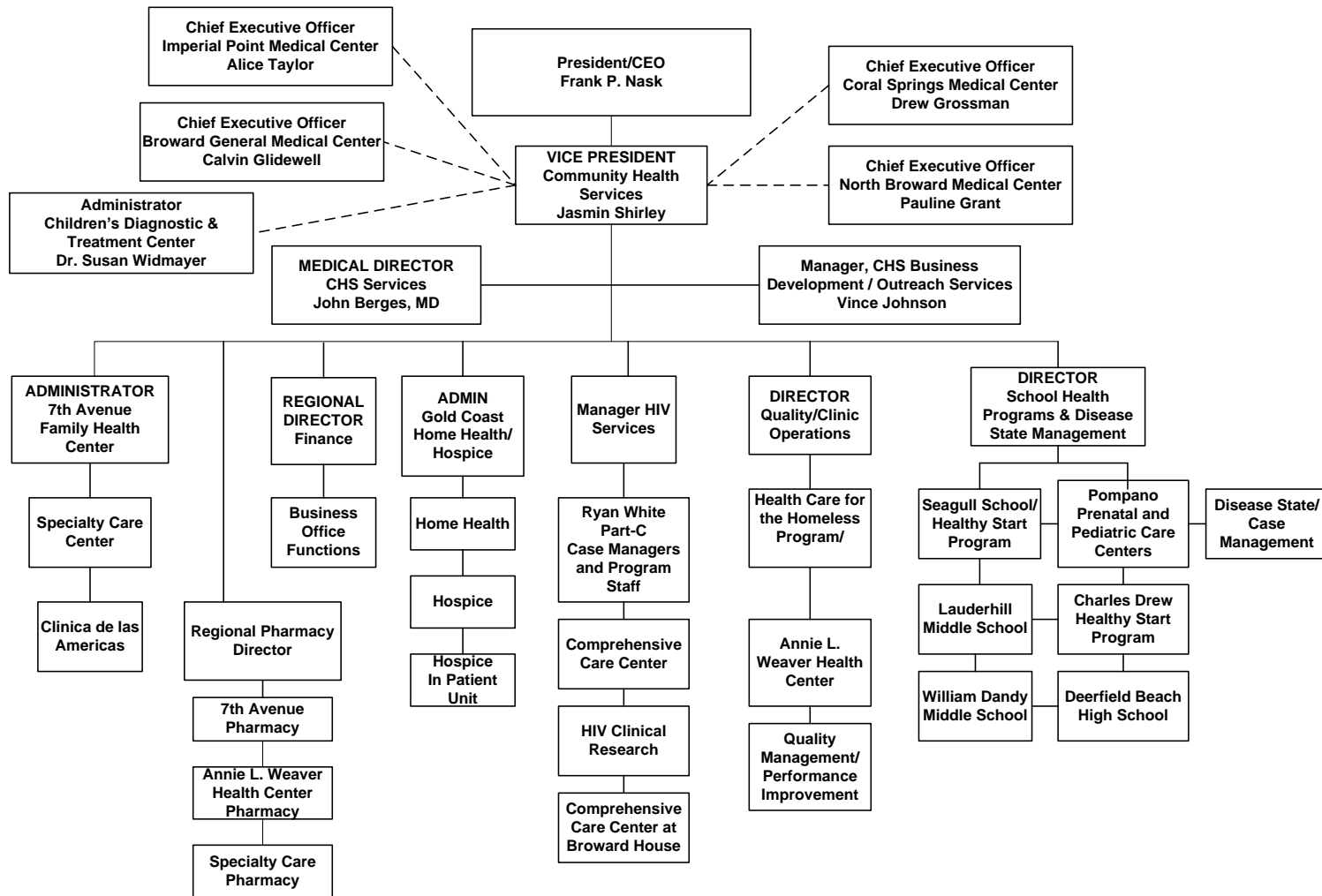
Broward Health has worked directly with LabCorp and Quest to develop an interface to electronically deliver lab results for our patients. The electronic transfer of lab results speeds up the delivery of quality healthcare to patients. Any information that is not collected electronically is input by data entry staff. Staffing resources include Data Entry staff at each site to eliminate the need for clinical personnel to do data entry; this allows clinical staff to focus on clinical care versus data reporting. Data Entry staff are responsible for ensuring all required reports are compiled and generated

Broward Health is a Ryan White Part A subgrantee of the County and a Ryan White Part C grantee through the Health Resources and Services Administration (HRSA). In order to record and report required client-level data to both the County and to HRSA, Broward Health utilizes two database systems. Provider Enterprise (PE) is a database system developed by the Broward County Human Services Department for Ryan White Part A subgrantee client-level data reporting and CareWare is the software sponsored by HRSA to collect and report client-level data. Both PE and CareWare allow for accurate accounting for individuals receiving services through Community Health Services under Ryan White Care Act Funding.

19. Provide a letter of commitment from the local match fund source on that entity's letterhead: See **Attachment 4** for the **Letter of Commitment**.

Attachment 1 - Organizational Chart

Broward Health Community Health Services



Updated January 9, 2012
Community Health Services Org Chart

Broward Health Community Health Services

Line Item Budget for Lease and Operation of Two Primary Care Health Centers

LINE ITEM	LOW INCOME POOL (LIP) AMOUNT	BROWARD HEALTH MATCH	TOTAL BUDGET
I. OPERATING EXPENSES			
A. Salaries and Wages			
1 Physician		396,285	396,285
2 Nurse Practitioner	175,200		175,200
3 Registered Nurse		116,800	116,800
4 Medical Assistant		62,571	62,571
5 Ambulatory Business Specialist		60,486	60,486
6 Unit Secretary	66,743		66,743
7 Nutritionist	95,943		95,943
8 Case Manager	104,286		104,286
9 10% Replacement cost for absences	44,217	63,614	107,831
Subtotal Salaries and Wages	486,389	699,756	1,186,145
B. Payroll Taxes and Benefits			
	150,555	139,065	289,620
Subtotal Salaries and Benefits	636,944	838,821	1,475,765
C. Other Non Salary Expenses			
Labs (Uninsured Patients only)		170,850	170,850
Supplies		87,320	87,320
Drugs		172,941	172,941
Billing Expense		159,678	159,678
Utilities		94,610	94,610
Other Expenses	95,232	5,012	100,244
Insurance		47,446	47,446
Subtotal Non-Salary Expenses	95,232	737,857	833,089
Total Operating Expenses	732,176	1,576,678	2,308,854
II. CAPITAL EXPENSES			
1. Lease two 5,000 sq/ft Building	300,000		300,000
2. Construction - Build-out of space	1,000,000		1,000,000
3. Purchase Equipment	227,850		227,850
Total Operating Capital	1,527,850	-	1,527,850
SUBTOTAL OPERATING AND CAPITAL EXPENSES	2,260,026	1,576,678	3,836,704
II. ADMINISTRATIVE EXPENSE			
A. At 10% of Operating Expense	73,218	157,668	230,886
TOTAL EXPENSES	2,333,244	1,734,346	4,067,590
Match Allocation	57.36%	42.64%	100%

**Broward Health Community Health Services
Budget to Lease Two Primary Care Outpatient Health Center**

	Total for Two Health Centers
Total Unduplicated Patients	5,292
Medical Encounters	17,464
Ancillary Visits	3,872
Total Visits	21,336

40% Insured and 60% Uninsured

Operating Expenses

	Total for Two Health Centers	Salary	Social Security	Allocated Benefits	Total Benefits	FTEs	Hourly Rate
Salaries & Benefits							
Physician	449,201	396,285	30,316	22,600	52,916	2.00	95.00
Nurse Practitioner	211,202	175,200	13,403	22,600	36,003	2.00	42.00
Registered Nurse	148,335	116,800	8,935	22,600	31,535	2.00	28.00
Medical Assistant	89,958	62,571	4,787	22,600	27,387	2.00	15.00
Ambulatory Business Specialist	87,713	60,486	4,627	22,600	27,227	2.00	14.50
Unit Secretary	94,449	66,743	5,106	22,600	27,706	2.00	16.00
Nutritionist	125,882	95,943	7,340	22,600	29,940	2.00	23.00
Case Manager	134,863	104,286	7,978	22,600	30,578	2.00	25.00
10% Replacement cost for absences	134,160	107,831	8,249	18,080	26,329	1.60	
Total Salaries and Benefits	1,475,765	1,186,145	90,740	198,880	289,620	17.60	

	Total for Two Health Centers	Unit Cost
Non-Salary Expenses		
Labs (Uninsured Patients only)	170,850	16.30
Supplies	87,320	5.00
Drugs	172,941	9.90
Billing Expense	159,678	9.14
Utilities	94,610	9.46
Other Expenses	100,244	5.74
Insurance	47,446	
Total Non-Salary Expenses	833,089	

Total Operating Expenses 2,308,855

Administrative Expense 230,885

Lease Expenses

Lease Two 5,000 sq ft Building	300,000
Construction - Build-out of space	1,000,000
Equipment	227,850
Total Capital Expenses	1,527,850

Total Expenses 4,067,590

Broward Health Community Health Services
Budget to Lease Two Primary Care Outpatient Health Center

Assumptions (Per Health Center)

Number of Health Centers Budgeted	2
Square Footage per Health Center	5,000
FTE Hours	2,086
FICA/MCR Rate	7.65%
Allocated Benefits (Per FTE)	11,300
Work Days	236
Target Medical Encounters Physician/day	21
Target Medical Encounters ARNP/day	16

Operating Expense

- 1 Anticipate seeing 2,646 patients that will generate approximately 3.3 encounters per year.
- 2 Total Medical encounters 8,732 - target: physician 21/day and ARNP 16/day* 236 workdays
- 3 Patient Mix - 40% Insured and 60% Selfpay/Indigent
- 4 FTE mixed is based on 1 Physician, 1 ARNP; Support staff - include 1 RN, 1 MA, 1 Front desk ABS and 1 Unit Secretary, 1 Nutritionist, 1 Case Manager. Includes replacement cost @ 10% of overall salary for time-off.
- 5 Labs, supplies, drugs, and billing expenses are based on Primary Care historical cost per medical encounter
- 6 Utilities based on historical cost per square foot
- 7 Other Expenses are based on Primary Care historical cost per medical encounter and include expenses for: printing, copying, cleaning, licencing, answering service, courier, advertising, pest control, and alarm services
- 8 Insurance is based on 2% of total salaries
- 9 Administrative Expense is based on 10% of total operating expense

Lease Expense - Building

- 10 Lease is based on a 5,000 square foot facility @ a cost of \$30/sq ft.
- 11 Construction - Build-out of space budget @ a cost of \$100/sq ft.
- 12 Purchase Equipment - see detail list attached

**Broward Health Community Health Services
Two Primary Care Outpatient Health Center
Equipment Needs**

(Estimated)

Quantity	Description	Unit Price	Total Price
6	Exam Table (Handicap accessible)	3,700.00	22,200
6	Black Exam stools	300.00	1,800
6	Desk (Exam Room)	700.00	4,200
1	Small refrigerator	700.00	700
6	Thermometer w/probes	200.00	1,200
1	Medical records file	3,000.00	3,000
1	Six Shelf locking file cabinet	550.00	550
4	Office Desk/Chair	2,000.00	8,000
9	Waiting Room Chairs	300.00	2,700
20	Door Name Plates	10.00	200
20	Door Plate holders	8.00	160
2	B/P Portable machine w/stand	2,800.00	5,600
1	BP child cuff	85.00	85
3	Digital standing scale	500.00	1,500
1	Automatic Electronic Defibrillators	1,900.00	1,900
1	Curete - Ear Irrigation set for wax removal	700.00	700
1	Safe(store cash)	500.00	500
6	ADScope/Stetoscope	400.00	2,400
2	Chart holders	700.00	1,400
6	Steel Wall Pockets	85.00	510
1	Tear drop organizer	120.00	120
6	Mayo Stands	500.00	3,000
20	Computers/Monitor	600.00	12,000
4	Printer	1,700.00	6,800
3	Scanners	900.00	2,700
	Miscellaneous Equipment		30,000
	Total Equipments		113,925
	Build out of space @ \$100/sq ft		
	5,000 sq/ft per Health Center		500,000
	Total Equipment and Build-out		613,925

Attachment 3: Reporting Template

Broward Health: Community Health Services Enhancement of Primary Medical Care Services

Goal: Broward Health will open two new health centers to provide primary medical care in the central/western corridor and the northwestern corridor of Broward Health’s service area which is the northern 2/3 of Broward County, Florida by June 30, 2013.

Objective	Key Action Steps	Progress to Date
<p>1. Open 2 new health centers in Broward County (1) central/western corridor and (2) northwestern corridor of Broward County</p>	<p>1.1 Locate and secure 2 sites 1.2 Execute lease for each site 1.3 Architectural planning for building renovations 1.4 Put out bids and select company for renovation work 1.5 Apply for required permits 1.6 Renovations completed 1.7 New sites open and providing primary medical care</p>	<p>Target: Two new Health Centers open and providing primary medical care services to the community by June 30, 2013.</p>
<p>2. Provide primary medical care at new locations to 4,834 unduplicated patients with an estimate of 60% uninsured patients. 2.1 Collect and report patient demographic data to AHCA.</p>	<p>2.1 Collect and report patient demographics to include number of patients, number of visits, race/ethnicity, and percent of patients by payor source</p>	<p>Target: 4,834 unduplicated patients with 19,826 total visits by June 30, 2014. It is estimated that 2,900 (60%) patients will be uninsured.</p>
<p>3. Collect information regarding Emergency Room visits at Broward Health’s four hospitals to measure utilization of emergency room visits after opening the two new health centers.</p>	<p>3. Collect and report data on the number of emergency room visits by payor source to determine reduction in emergency room visits by uninsured and Medicaid clients.</p>	<p>It is expected that the two new primary care sites in the western corridor of Broward Health’s service area will reduce the number of visits to emergency rooms. Client level and zip code data will be collected and monitored to determine if the new access points within the western corridor of the service area impact and reduce the numbers of visits to the emergency departments of Broward Health’s four hospitals</p>



Broward Health Medical Center
Broward Health North
Broward Health Imperial Point
Broward Health Coral Springs
Chris Evert Children's Hospital
Broward Health Weston
Broward Health Community Health Services
Broward Health Physician Group
Broward Health Foundation

July 30, 2012

To Whom It May Concern:

This letter will confirm Broward Health's commitment to the local match funds required for our application to the 2012 – 2013 Low Income Pool (LIP) Tier-One Milestone (STC 61) Application.

Broward Health will be establishing two new health centers in the central/western and northwestern corridors of our service area where there is a great need for primary medical services. Fifty-two (52) census tracts located in these areas are designated as Health Professional Shortage Areas (HPSAs). Currently individuals in these areas must travel to the eastern corridor of the county to receive services at our primary health care centers. These two new locations will enhance Broward Health's Community Health Services provision of primary medical care by eliminating the long distance and travel time required to access services for individuals living in the western most part of our service area. Patients who would normally wait until a medical crisis arises and then go to an emergency room will be able to get routine and urgent care in a timely manner, reducing the number of costly emergency room visits. Having access to primary medical care when it is most needed will improve the efficiency and effectiveness of care, providing a more patient centered care for the uninsured and medically underserved in these communities.

I look forward to Broward Health providing these much needed services to individuals in the western most areas of our service area.

If you have any questions, or if I can provide additional information, please do not hesitate to Ms. Jasmin Shirley, Vice President of Community Health Services at 954-355-5903 or by email at Jshirley@browardhealth.org.

Sincerely,

Frank P. Nask
President/CEO