

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2015

10f 104
2015

On this the 18th day of November 2014, the Commissioners' Court, with the following members being present:

Robert E. Hebert - County Judge
Richard Morrison - Commissioner Precinct #1
Grady Prestage - Commissioner Precinct #2
Andy Meyers - Commissioner Precinct #3
James Patterson - Commissioner Precinct #4

The following proceedings were had, to-wit,

THAT WHEREAS, theretofore, on September 09, 2014, the Court heard and approved the budget for the year 2015 for Fort Bend County; and

WHEREAS, on proper application, the Commissioners' Court has transferred an existing budget surplus to a budget of a similar kind and fund. The transfer does not increase the total of the budget.

The following transfers to said budget are hereby authorized:

Department Name: Health and Human Services Accounting Unit: 100635999

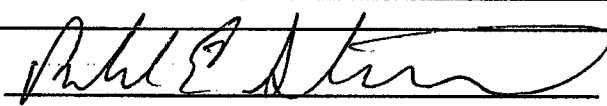
TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
1115 Waiver Draw Down	G635-12DRAWDWN 22315	\$ 6,847,198
IGT	G635-12DRAWDWN IGT	\$ 5,035,158
TOTAL TRANSFERRED TO:		\$ 11,882,356

TRANSFER FROM:

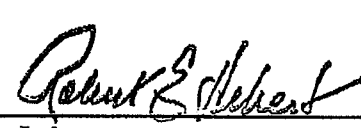
ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
1115 Waiver Draw Down	G635-12DRAWDWN-22315	\$ 11,882,356
TOTAL TRANSFERRED FROM:		\$ 11,882,356

EXPLANATION: To allocate funds for the 1115 Waiver Program for demonstration years 2-5

Department Head:  Date: 11/12/2014

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: 
Robert E. Hebert, County Judge

☐	GL Transfer
☒	AC Transfer

1115 Waiver Project Summary

	DSRIP	IGT	Net
DY2-3 CMS Approved DSRIP	6,835,558		6,835,558
IGT Rate of .40565		(2,772,847)	(2,772,847)
1115 Waiver Approved in Court 7/9/13	6,835,558	(2,772,847)	4,062,711
DY2-3 CMS Approved DSRIP 10/16/14	8,037,135		8,037,135
IGT DY2-3 Rate of .4131		(3,320,140)	(3,320,140)
Monitoring IGT		(7,277)	(7,277)
DY4-5 CMS Approved DSRIP 10/16/14	10,680,779		10,680,779
IGT DY4-5 Rate of .4195		(4,480,588)	(4,480,588)
1115 Waiver Approved by CM as of 10/16/14	18,717,914	(7,808,005)	10,909,909
Additional 1115 Waiver Allocation	11,882,356	(5,035,158)	6,847,198

Approved and Active Delivery System Reform Incentive Payment (DSRIP) 4-Year Projects
As of October 16, 2014 (1273 4-Year Projects)

Project ID	Project Name	Project Description	Category	Start Date	End Date	Estimated Total Cost	Estimated Total Revenue	Estimated Net Cost
3 296760601.1.1	Fort Bend County Clinical Health Services	Develop a crisis system that better identifies people with behavioral health needs, responds to those needs and links persons with their most appropriate level of care. 1) Assessment and enhancement of 911 dispatch system to identify and respond to behavioral health crises, 2) development of specialized crisis intervention team within Fort Bend County Sheriff's Office and 3) Implementation of cross system training and linkages to appropriate services and supports.	1.13.1			\$ 2,074,826	\$ 2,361,217	\$ 2,277,333
3 296760601.1.2	Fort Bend County Clinical Health Services	Expand the hours of operation of the local Federally Qualified Health Center to increase access to primary care for the Medicaid, uninsured and underinsured population in the county.	1.1.2			\$ 405,096	\$ 459,882	\$ 502,549
3 296760601.2.1	Fort Bend County Clinical Health Services	Expand patient navigation services to a subset of the uninsured and underinsured population in the county which uses EMS and ED services inappropriately for non-emergent conditions and has no means to pay for the services	2.9.1			\$ 609,295	\$ 624,513	\$ 693,397
3 296760601.2.2	Fort Bend County Clinical Health Services	Design, implement and evaluate a program that diverts youth with complex behavioral health needs such as serious mental illness or a combination of mental illness and intellectual development disabilities, substance abuse and physical health issue from initial or further involvement with juvenile.	2.13.1			\$ 146,751	\$ 164,701	\$ 178,229
3 296760601.2.3	Fort Bend County Clinical Health Services	Provide primary care to individuals who call 9-1-1 for non-emergent conditions.	2.3.2			\$ 146,751	\$ 164,701	\$ 178,229
3 296760601.2.4	Fort Bend County Clinical Health Services	In cooperation with local health care providers, provide colonoscopy screening to uninsured and underinsured populations who meet the criteria for this procedure.	2.7.1			\$ 105,475	\$ 118,374	\$ 128,099

\$ 3,488,194 \$ 3,658,816 \$ 4,041,720 \$ 3,895,983

Total Category 1-2	\$ 15,084,713
Total Category 3	\$ 2,004,848
Total 4-Year Projects	\$ 17,089,561
Total Category 2	\$ 1,380,000
Total Category 3	\$ 248,353
Total 3-Year Projects	\$ 1,628,353
Total Approved DSRIP	\$ 18,717,914

*Approved values are for the Category 1 or 2 project and related Category 3 outcome(s) for 10/1/12-9/30/14. The values for the final two years of the projects (10/1/14-9/30/16) are still being finalized.

**Approved and Active Delivery System Reform Incentive Payment (DSRIP) 4-Year Projects
As of October 16, 2014 (1273 4-Year Projects)**

Category 3 Selection				Cat 3 Value for DY2	Cat 3 Value for DY3	Cat 3 Value for DY4	Cat 3 Value for DY5	
3	296760601.1.1	Fort Bend County Clinical Health Services	Develop a crisis system that better identifies people with behavioral health needs, responds to those needs and links persons with their most appropriate level of care. 1) Assessment and enhancement of 911 dispatch system to identify and respond to behavioral health crises, 2) development of specialized crisis intervention team within Fort Bend County Sheriff's Office and 3) implementation of cross systems training and linkages to appropriate services and supports.	IT-9.4.a Reduce Emergency Department visits for Behavioral Health/Substance Abuse	\$ 109,188	\$ 109,134	\$ 125,770	\$ 282,499
3	296760601.1.2	Fort Bend County Clinical Health Services	Expand the hours of operation of the local Federally Qualified Health Center to increase access to primary care for the Medicaid, uninsured and underinsured population in the county.	IT-9.1 Third next available appointment, IT-9.2 Reduce Emergency Department (ED) visits for Ambulatory Care Sensitive Conditions (ACSC) per 100,000	\$ 21,321	\$ 87,307	\$ 100,616	\$ 225,999
3	296760601.2.1	Fort Bend County Clinical Health Services	Expand patient navigation services to a subset of the uninsured and underinsured population in the county which uses EMS and ED services inappropriately for non-emergent conditions and has no means to pay for the services	IT-1.10 Diabetes care: HbA1c: poor control (>9.0%)	\$ 32,082	\$ 65,480	\$ 75,462	\$ 169,499
3	296760601.2.2	Fort Bend County Clinical Health Services	Design, implement and evaluate a program that diverts youth with complex behavioral health needs such as serious mental illness or a combination of mental illness and intellectual development disabilities, substance abuse and physical health issue from initial or further involvement with juvenile.	IT-9.1 Decrease in mental health admissions and readmissions to criminal justice settings such as jails or prisons	\$ 7,724	\$ 30,557	\$ 35,216	\$ 79,100
3	296760601.2.3	Fort Bend County Clinical Health Services	Provide primary care to individuals who call 9-1-1 for non-emergent conditions.	IT-9.2 Reduce Emergency Department (ED) visits for Ambulatory Care Sensitive Conditions (ACSC) per 100,000	\$ 7,724	\$ 26,192	\$ 30,185	\$ 67,800
3	296760601.2.4	Fort Bend County Clinical Health Services	In cooperation with local health care providers, provide colonoscopy screening to uninsured and underinsured populations who meet the criteria for this procedure.	IT-12.16 High-risk Colorectal Cancer Follow-up rate within one year	\$ 5,551	\$ 65,480	\$ 75,462	\$ 169,499
					\$ 183,590	\$ 384,151	\$ 442,710	\$ 994,396

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Approved and Active Delivery System Reform Incentive Payment (DSRIP) 3-Year Projects
As of October 16, 2014 (216 3-Year Projects)

BHP	Project ID	Project Location	Referring Provider Name	Brief Project Description	Target Population	Approved Cat 1-3 Value for DYS	Estimated Cat 1-3 Value for DYS	Estimated Cat 2-3 Value for DYS
	3 256760601.1.100	2.15.1	Fort Bend County	The proposed project will enhance the current health care delivery system by adding a Screening, Brief Intervention and Referral to Treatment model (SBIRT) in the AccessHealth POHC clinic in Richmond, Texas. This evidence-based model includes: Screening: Universal screening for quickly assessing use and severity of alcohol, illicit drug, and prescription drug abuse.	Individuals with nondependent substance use.	\$ 108,000	\$ 182,000	\$ 382,000
	3 256760601.2.101	2.13.1	Fort Bend County	Fort Bend County proposes to develop a continuum of care that is based on evidence-based practices for target group (persons with severe mental illness and / or mental illness and physical health conditions) identified as high risk for recidivism due to homelessness/ lack of stable housing, prior history of non-compliance, lack of access to services, complex trauma, lack of family supports and /or lack of integrated care to address complex needs.	Adults with complex behavioral health needs such as serious mental illness and a co-occurring intellectual developmental disability, substance abuse disorder and/ or physical health condition that are at risk of incarceration.	\$ 162,000	\$ 324,000	\$ 432,000
						\$ 270,000	\$ 486,000	\$ 634,000

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Approved and Active Delivery System Reform Incentive Payment (DSRIP) 3-Year Projects
As of October 16, 2014 (116 3-Year Projects)

ERP	Project ID	Project Outcome	Performing Provider	Brief Project Description	Category 3 Selection	Category 3 Value for D13	Category 3 Value for D14	Category 3 Value for D15
3	298760601.2.100	2.13.1	Fort Bend County	The proposed project will enhance the current health care delivery system by adding a Screening, Brief Intervention and Referral to Treatment model (SBIRT) in the AccessHealth FQHC clinic in Richmond, Texas. This evidence-based model includes: Screening, Universal screening for quickly assessing use and severity of alcohol, illicit drugs, and prescription drug abuse. Fort Bend County proposes to develop a continuum of care that is based on evidence based practices for target group (persons with severe mental illness and / or mental illness and physical health conditions) identified as high risk for recidivism due to homelessness/ lack of stable housing, prior history of non-compliance, lack of access to services, complex trauma, lack of family supports and /or lack of integrated care to address complex needs.	IT-5.1.8 Initiation and Engagement of Alcohol and Other Drug Dependence Treatment	\$ 26,192	\$ 30,185	\$ 67,800
3	298760601.2.101	2.13.1	Fort Bend County		IT-9.1 Decrease in mental health admissions and readmissions to criminal justice settings such as jails or prisons	\$ 26,192	\$ 30,185	\$ 67,800
						\$ 52,384	\$ 60,370	\$ 135,600

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