

## MNACHC 2015 Legislative Priority - CHC Appropriation

		Estimated FTE	Estimate of Patients Served
<b># CARE COORDINATION</b>			
1	Hire two (2) additional care coordinators to assist newly insured individuals understand insurance	2.00	4,000
2	Hire 2.5 additional care coordinators support medical, dental and behavioral health integration	2.50	10,000
3	Hire first care coordinator to work with patients with chronic diseases.	1.00	2,100
4	Hire twelve (12) care coordinators to work at three ambulatory care sites.	12.00	2,100
5	Hire two (2) additional care coordinators to work with patients.	2.00	200
6	Hire twelve (12) care coordinators to expand services to more of CHC patient base.	12.00	2,100
7	Hire two (2) additional care coordinators to enhance population management.	2.00	200
8	Hire one (1) additional care coordinators to connect existing dental patients with medical services.	1.00	200
9	Hire one (1) new case manager to expand services to additional patients.	1.00	250
10	Hire one (1) new care coordinator to connect patients with other services in community	1.00	300
11	Hire two (2) care coordinators for high risk patients in health care homes	2.00	500
12	Hire one (1) new care coordinator for inreach/outreach services and promote mental health/medical integration	1.00	1,200
13	Hire 0.50 care coordinator to work with Somali population.	0.50	150
<b>SUBTOTAL</b>		<b>40.00</b>	<b>23,300</b>
<b>DATA ANALYTICS</b>			
14	Hire staff for data tracking and support care coordination	1.00	4,000
15	Enhance patient clinical and demographic data collection through hiring staff and systems investment	1.50	10,000
16	Manage data to in order to identify patients likely to benefit from care coordination	1.00	2,100
17	Establish connectivity to hospitals in area in order to gain discharge information		
18	Hire IT consultants to develop templates for data collection/analysis of patient and provider quality indicators		
19	Invest to establish interface between dental and medical records, and establish discrete data for behavioral health services	1.00	7,000
20	Enhance systems to establish 'total cost of care' on a per patient basis to identify patients in need of care coordination		
21	Implement effective decision-making based on data analysis for clinical decisions		
22	Develop panel management tool	0.50	
23	Establish data analytics staff to identify patients in need of enhanced case management	0.50	2,000
24	Support customized data extraciton tools for clincial decision making and population management		
<b>SUBTOTAL</b>		<b>5.50</b>	<b>25,100</b>
<b>EXPAND ACCESS</b>			
25	Assess and re-design patient workflow to expand capacity of services	0.50	

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26	Hire and additional provider and further work toward integrating behavioral health and medical services	1.00	3,700
27	Provide additional PAP smears and women's health exams		150
28	Hire an additional provider and remodel clinical space to improve patient workflow	0.50	1,850
29	Hire additional outreach workers to assist with insurance enrollment	1.00	6,000
30	Remodel existing space to both expand services and improve patient workflow		4,000
31	Provide outreach and inreach to patients on the benefits and use of health insurance	2.00	3,000
32	Offset the costs of serving underinsured individuals - those with large deductibles		2,746
33	Repurpose existing space and hire counseling staff to increase mental health services	1.00	2,000
34	Hire staff to support behavioral health and medical service integration	0.50	500
35	Offset the costs of serving underinsured individuals - those with large deductibles		500
36	Offset the costs of serving underinsured individuals - those with large deductibles		227
<b>SUBTOTAL</b>		<b>6.50</b>	<b>24,673</b>

<b>ORAL HEALTH SERVICES</b>			
37	Add additional staff for exams and cleanings through established mobile van	0.50	150
38	Hire additional capacity to eliminate 250 person wait list for preventive dental services	0.50	250
39	Offset the costs of services to adult uninsured population		200
40	Expand hours and outreach staff at satellite school based and community sites	1.00	3,000
41	Hire an additional three dental providers to meet demand in community	3.00	8,500
42	Provide restorative dental services to uninsured adults		250
43	Hire additional dental provider to work in newly renovated dental operatories	0.25	227
44	Retain existing dental provider	1.00	-
<b>SUBTOTAL</b>		<b>6.25</b>	<b>12,577</b>

<b>GRAND TOTAL</b>			
<b>44 projects</b>		<b>58.25</b>	<b>85,650</b>