

Identifying Information:

Title: District-Wide Health Fee Initiative

Originator: Subcommittee of the Board of Trustees on the Health Fee Initiative

Board of Trustees Action: Peralta Board of Trustees Resolution 1/26/2010

PCCD Administrator: Vice Chancellor James Bracy

Sources of Funding:

1. Student Health Fee: provides exclusive operational funding during years one and two.
2. Measure A: building costs
3. Fund 01: salaries for current Health Services Coordinators
4. Future additional funding from billing sources and grants (to be determined during a two year start-up period).

Total Costs: see attached

Summary of Proposed Project:

The proposed project will provide additional health services for students. It is anticipated that sufficient funding will be available for one centralized clinical service, and satellite services for each campus. Services for each campus have yet to be decided.

The centralized clinical services will be offered by a consortium of Asian Health Services, Clinica de la Raza and Lifelong Medical Care. On-site services will provide limited outpatient services and employ a physician, clinical supervisor, medical assistant, receptionist/biller, mental health specialist and a patient navigator.

Request for Planning and Budget Council:

This presentation is informational only. Planning on each campus needs to be pursued, for both needed services and facilities available.

Approvals, signatures:

This is an informational item only.

Background:

The initiation of a student health fee and subsequent services to be offered has been discussed since the 1990's. Planning for this project pre-dated the present planning system. Over the last four years, Chancellor Harris and the Board of Trustees have assisted in investigating collaboration with Alameda County Health Services and a third-party clinical services provider. The concept of a student health fee has been included in program reviews of all three college health service coordinators.

1997, 2002, 2007: District-wide surveys of student interest

2002: Involved with Student Services Improvement Project

2007: Initial planning with County of Alameda, consultant overview of health fee implementation, VP and Deans of Student Services reviewed plans for health fee at annual retreat

2009: Associated Student resolutions in support of the Health Fee

Planning process, and shared governance processes followed at each campus:

- A. District-Wide Planning: student survey of interest 1997 and 2002, consultant hired summer 2007, District – wide Student Success Project
- B. College of Alameda: Presentation by County of Alameda to college community, ASCOA resolution to move health fee forward
- C. Berkeley City College: Presentation made to ASBCC
- D. Laney College: Presentation to college community by County of Alameda, ASLC resolution to move health fee forward
- E. Merritt College: Presentation to college managers, Presentation by County of Alameda to college community, ASMC resolution to move health fee forward

Review of recommendations from district-wide committees:

- A. Facilities Committee: Informational presentation made by Vice Chancellor Bracy Fall 2009
- B. Education Committee: (delayed until 4/30/2010)
- C. District Technology Committee: none at this time
- D. Planning and Budgeting Council: April 23, 2010 planned

Total budget: (including start-up costs and ongoing maintenance) and specification of budget fund (e.g. Measure A funds): see attached

Timeline related to project implementation:

- 1/2010: Health Fee Initiative passed by Board of Trustees
- 2/2010: MOU signed with Alameda County Health Services
- 4/2010: MOU prepared with service providers: a consortium of Asian Health Services, Clinica de la Raza and Lifelong Medical Care.
- 4/2010: Short-term facility space identified for opening in Fall 2010
- Starting Fall 2010: Opening of Peralta Wellness Center at Laney College.
Presentations as needed to each campus regarding long-term plans for health fee: Associated Students, College Councils, Academic Senates, College Managers, and other interested groups. Involvement with planning process at Laney College and district for permanent location for major clinical services.
- Spring 2011: Compliance with district planning process for long-terms plans
- 2015-2020 Build-out completed of new clinic

Regulations governing health fees at community colleges:

The regulation of the delivery of health care at community colleges is governed by 29 California codes (Education Code, Health and Safety Code, etc.) and California regulations in Title II, Title V, Title 16 and Title 22. The following relate specifically to overall regulations.

- Section 76355: addresses health fees, including limits and exclusions
- Section 53411: addresses developing and directing delivery of health serves by a registered nurse with at masters degree
- Section 54708: approved expenditures of health fees
- AB 982: deletes BOG exception for health services, amends Section 76355

**Peralta Community College
Health Services Initiative
Draft Budget Proposal 4/23/2010**

Health Fee Funds

Income

Total Estimated revenue

2010-11
\$931,787

2011-12
\$1,167,228

Write off factor

25% \$ 232,947

25% 291,807

Revenue used for budget development

698,840

875,421

Expenses

Consulting with Community Partners

\$ (442,680)

\$ (455,960)

District Expenses

\$ (161,262)

-100,091

Total Uncommitted Funds 4/23/2010

\$ 94,898

**\$
319,370**

Measure A Funds

Income

Revenue committed

2010-2011
\$ 2,000,000

2011-2012

Expenses

Expenses to date

0

Total Uncommitted Funds 4/23/2010

\$ 2,000,000

General Fund (Fund 01)

Health Services Coordinators (2)

Salaries plus benefits