

# Progress Report & Budget Revision Request

## “Women’s health Improvement Network (WIN)” Project

Tuesday, January 27, 2009

To: Dairen Sarmiento  
Human Services Director, Hidalgo County  
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Phone: (956) 383-6221

Respectfully submitted,

Grantee: Nuestra Clínica Del Valle

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By: \_\_\_\_\_

*Lucy Ramirez*

Printed Name: Lucy Ramirez, Executive Director

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## Budget Revision Request

### Budget Request.

The table below depicts the current WIN budget. The project recently added 130 WIN clients, and there are 148 pending WIN procedures and appointments that are scheduled for January-April 15, 2009.

### WIN Budget

Budget Category	Current budget
Diagnostic mammograms	\$5,600.00
Breast Ultrasound	\$2,800.00
Ultrasound with Aspiration	\$10,536.00
Surgeon & Treatment	\$49,670.00
Radiation/Chemotherapy extended care	\$78,430.00
Primary care appointments	\$18,300
Promotora Case Management	\$52,283.00
<b>TOTAL Direct Costs</b>	<b>\$217,619.00</b>

The purpose of this budget revision request is to utilize remaining funds for the above procedures listed. As stated in the original proposal to the County (November 2007), the proposed budget was an **example** of how funds might be potentially utilized. Predications were made based on American Cancer Society treatments and options; however, estimating the exact procedures each client will need is difficult. The budget on the following page is a suggested budget for reallocating funds based on how funds the previous nine months have been spent, though ideally, the project would not be limited by budget category items (for diagnostic procedures) and the project be allowed to spend the money for patients needing follow-up and specialty care. The amounts in **bold** depict a change (the primary care appointments and case management amounts would stay the same).

## Requested Revised WIN Budget

Budget Category	Current budget	Revised Budget
Diagnostic mammograms	\$5,600.00	<b>\$40,600.00</b>
Breast Ultrasound	\$2,800.00	<b>\$47,800.00</b>
Ultrasound with Aspiration	\$10,536.00	<b>\$13,636.00</b>
Surgeon & Treatment	\$49,670.00	<b>\$20,000.00</b>
Radiation/Chemotherapy extended care	\$78,430.00	<b>\$25,000.00</b>
Primary care appointments	\$18,300.00	\$18,300.00
Promotora Case Management	\$52,283.00	\$52,283.00
<b>TOTAL Direct Costs</b>	<b>\$217,619.00</b>	<b>\$217,619.00</b>

### Justification.

The request for this budget revision is to allow the project to serve as many colonia residents in Hidalgo County as possible. Fortunately, the number of women needing follow-up and specialty care was significantly below that of national statistics—which were used to calculate the initial budget. Nationally, 20% of women receiving a screening mammogram will need additional follow-up. Of the original 250 women screened, only 12% (31 clients), needed additional services. Nationally, of that 20% needing follow-up care, an additional 20% will need additional services. Out of the 31 original WIN clients, to date, none have been diagnosed with breast cancer (one was diagnosed with lung cancer) and there are nine pending cases. However, statistics still demonstrate that Hispanic women have higher rates of breast cancer—particularly Hispanics along the border. Thus, by reallocating the funds for more diagnostic procedures, this will allow project staff to potentially find and assist women who may have breast cancer. The amounts for surgeon and treatment and radiation/chemotherapy categories were reduced, since there have been no present needs for these funds, though it is possible/probable that some of the new 130 clients will need these funds.

Additional factors related to the budget spending have been that providers have charged less than the Medicare reimbursement rates for various procedures. For example, some providers charge NCDV \$65 for screening mammograms, compared to the Medicare reimbursement rate of \$118.04. This reduced the amount almost by half for procedures. Also, a majority of the original 31 WIN clients were referred to the Breast and Cervical Cancer Program (Promesa de Salud), which pays for all diagnostic procedures. These clients were referred to BCCS before the project actually received funding for specialty care. The 130 new WIN clients will not be referred to the BCCS, given funds are available through the WIN project for follow-up services. Given that the project was able to add 130 clients (existing NCDV clients needing breast follow-up care without financial means) January 16-26, 2009, the project does not anticipate a problem with adding clients to utilize funds for diagnostic procedures. An additional factor in this request is the closing of UTMB Cancer Stop in McAllen, Texas, which has the potential to bring additional clients to the project. Thus, there is ample need in Hidalgo County to utilize funding for breast diagnostic and treatment procedures.