

Evangelina Garcia

From: Evangelina Garcia [evangelina.garcia@co.hidalgo.tx.us]
Sent: Tuesday, April 14, 2009 4:59 PM
To: 'Mike Escaname'
Subject: RE: Budget Revision (Nuestra Clinica Del Valle)

Ok, will do.

From: Mike Escaname [mailto:mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Tuesday, April 14, 2009 1:27 PM
To: Evangelina Garcia
Cc: 'Becky Luna'
Subject: FW: Budget Revision (Nuestra Clinica Del Valle)

Vangie,

On behalf of Dairen Sarmiento, Human Services Director, can you place this Budget Amendment Request in the next Commissioner's Court Agenda.

Thanks,

Mike E.

From: Dairen Sarmiento [mailto:dairen.sarmiento@hchd.org]
Sent: Tuesday, April 14, 2009 12:22 PM
To: mike.escaname@auditor.co.hidalgo.tx.us
Subject: Fw: Budget Revision

Please place on the next cc agenda. Thank you.

Dairen Sarmiento, Human Services Director
County Indigent Health Care Program
(956) 318-2011 extension 424
(956) 318-2019 fax

-----Original Message-----

From: "clara guzik" <cguzik.nuestraclinica@tachc.org>
Sent: 4/14/2009 11:52:11 AM
To: dairen.sarmiento@hchd.org
Cc: lramirez.nuestraclinica@tachc.org
Subject: Budget Revision

Good afternoon,
Attached is our budget revision. Any questions, please contact Lucy Ramirez at 956-787-8915 ext. 231. Thank you.

Clara I. Guzik
Administrative Assistant

Nuestra Clinica Del Valle, Inc.
P.O. Box 1689
Pharr, TX 78577
PH: 956-787-8915 ext 232
Fax: 956-787-2021
cguzik.nuestraclinica@tachc.org

Budget Revision Request

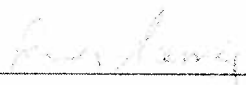
“Women’s health Improvement Network (WIN)” Project

To: Dairen Sarmiento
Human Services Director, Hidalgo County
1304 South 25th Street
Edinburg, Texas 78539

Respectfully submitted,

Grantee: Nuestra Clínica Del Valle

Address: _____

By: 

Printed Name: Lucy Ramirez, Executive Director

[Type text]



Budget Request.

The purpose of the budget revision request is to utilize remaining funds for procedures listed and to change the amounts in each budget category. The budget below reallocates funds to spend the money for patients needing diagnostic mammograms and primary care appointments.

Requested Revised WIN Budget

Budget Category	Approved budget	Revised Budget
Diagnostic mammograms	\$40,600.00	\$46,000.00
Breast Ultrasound	\$47,800.00	\$29,300.00
Ultrasound with Aspiration	\$13,636.00	\$13,636.00
Surgeon & Treatment	\$20,000.00	\$20,000.00
Radiation/Chemotherapy extended care	\$25,000.00	\$25,000.00
Primary care appointments	\$18,300.00	\$31,500.00
Promotora Case Management	\$52,283.00	\$52,283.00
TOTAL Direct Costs	\$217,619.00	\$217,619.00

Justification.

The budget revision is to allow the project to reallocate funds in the areas most needed. Fortunately, the number of women needing additional diagnostic testing or treatment was significantly below that of national statistics—which were used to calculate the initial budget.

Progress Report & Budget Revision Request

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

Tuesday, January 27, 2009

To: Dairen Sarmiento
Human Services Director, Hidalgo County
1304 South 25th Street
Edinburg, Texas 78539
Phone: (956) 383-6221

Respectfully submitted,

Grantee: Nuestra Clínica Del Valle

Address: 801 W. 1st Street
San Juan, TX 78589
956-787-0787

By: _____

Printed Name: Luey Ramirez, Executive Director

[Type text]

Requested Revised WIN Budget

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

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.