



COLORADO

COMPREHENSIVE PRIMARY AND PREVENTIVE CARE GRANT PROGRAM

FISCAL YEAR 2002-03 ANNUAL REPORT

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
Karen Reinertson, Executive Director

Issued November 2003

Department of Health Care Policy and Financing
Office of Operations and Finance
Safety Net Financing Section

Karen Reinertson, Executive Director
Department of Health Care Policy and Financing

Marilyn E. Golden, Director
Office of Operations and Finance

Christopher W. Underwood, Manager
Safety Net Financing Section

Kerri Coffey, CPPC Grant Program Coordinator
Safety Net Financing Section

Gregory Tanner, Accountant
Comprehensive Primary and Preventive Care Grant Program

Kristy Wilson, Administrative Support
Comprehensive Primary and Preventive Care Grant Program

EXECUTIVE SUMMARY

The 2002-03 fiscal year was full of activity for the Comprehensive Primary and Preventive Care (CPPC) Grant Program. Contracts were awarded and monitored; midway through the fiscal year the grant program experienced a cut to its budget appropriation which resulted in the issuance of amended contracts; an audit of the grant program was conducted by the Office of the State Auditor; and the grant program shifted from a Request for Proposal (RFP) procurement process to the use of an application for the distribution of funds for FY 2003-04.

The CPPC Grant Program contracts were awarded to 14 different health care providers for a total of 18 different projects and they provided medical and/or dental services to a large part of the state. Services were provided in Boulder, Glenwood Springs, Grand Junction, Greeley, Lafayette, Longmont, Norwood, Pueblo and the Denver metro area.

In January 2003, the CPPC Grant Program administration team was notified that the original FY 2002-03 appropriation would be reduced approximately 11.5% to \$5,259,917. The General Assembly redirected some of the resources from the tobacco settlement funds to the General Fund in an effort to partially relieve the budget deficit experienced by the State of Colorado. It was determined that each of the CPPC Grant Program contracts would be reduced by the same percentage and all grantees were notified of this decision. The grantees were given an opportunity to renegotiate their contracts and contract amendments were issued to reflect revised deliverables coinciding with the lower grant amounts.

Original projections for FY 2002-03 included providing medical services for at least 11,775 uninsured or medically indigent patients, dental services for 1,550 uninsured or medically indigent patients, and eight construction projects. Final reports from the grantees show achievements beyond those projections, with almost all grantees exceeding their original goals. It was reported that 12,607 patients received medical services and 33,094 encounters were provided for those patients. In addition, 3,000 patients received dental care and 8,369 encounters were provided for those patients. Further, diabetes education classes and dental information sessions were held, eye exams were given, eyeglasses were distributed to 265 patients and at least 2,669 pharmaceuticals were dispensed.

In accordance with statute, the Office of the State Auditor conducted a program review and evaluation of the performance of the CPPC Grant Program. Based on experience, advice from the Advisory Council and recommendations from grantees, the CPPC Grant Program's administration team has continually implemented changes or process improvements throughout the duration of the grant program. Consequently, most of the resultant recommendations from the audit had come to the awareness of the CPPC Grant Program's administration team prior to the review and had been addressed.

With coordination between the Department of Health Care Policy and Financing and the Office of the Attorney General, the Office of the State Controller determined that the CPPC Grant

Program is not required to utilize the State's established RFP procurement process to evaluate bidders and make grant awards. Therefore, the CPPC Grant Program's administration team diligently worked on creating its own application and accompanying process and the new procedure was used to evaluate and determine the CPPC grant awardees for FY 2003-04.

Over the 27 months that grantees have had CPPC Grant Program monies, they have provided medical services for 54,593 patients and at least 129,295 medical visits. In addition, 8,242 patients received dental services and at least 20,023 dental visits. It is also important to note that over one dozen construction projects received funding, a drug subsidy program and a diabetic program were established, and eyeglasses and pharmaceuticals were distributed. This demonstrates the impact the CPPC Grant Program is making toward expanding primary and preventive care services to Colorado's uninsured or medically indigent.

The Department of Health Care Policy and Financing appreciates the tremendous effort put forth by all of CPPC Grant Program grantees and it looks forward to tabulating the accomplishments from the 21 projects that are planned for FY 2003-04.

BACKGROUND

The Comprehensive Primary and Preventive Care (CPPC) Grant Program was established to provide grants to health care providers in order to expand primary and preventive health care services to Colorado's low-income residents. The program is funded through the Comprehensive Primary and Preventive Care Fund established pursuant to the tobacco litigation settlement referred to as the Master Settlement Agreement. The program is authorized by the addition of Part 10 to the Medical Assistance Act, 26-4-1001 through 26-4-1007, C.R.S. The Department of Health Care Policy and Financing became responsible for the administration of the CPPC Grant Program as of July 1, 2000.

According to statute, beginning with the 2000-01 fiscal year and for each fiscal year thereafter, the General Assembly shall appropriate to the CPPC Grant Program fund six percent of the total amount of moneys received by the state pursuant to the Master Settlement Agreement, not including attorney fees and costs, during the preceding fiscal year; except that the amount so appropriated to this fund shall not exceed \$6 million in any fiscal year. In addition, the Department may retain up to one percent of the amount annually appropriated for actual costs incurred in implementing the provisions of this grant program.

Because primary and preventive care are two of the most cost effective means of keeping people healthy, the CPPC Grant Program is intended to expand these services to Colorado's uninsured or medically indigent populations. However, it is not intended to supplant or expand state Medicaid, the Children's Basic Health Plan (CBHP), or the Colorado Indigent Care Program (CICP).

The goals of the CPPC Grant Program are to efficiently use available funding to:

- Increase access to comprehensive primary care services for uninsured or medically indigent patients who are served by qualified providers;
- Create new services or augment existing services provided to uninsured or medically indigent patients;
- Establish new sites that offer comprehensive primary care services in medically underserved areas of the state or to medically underserved populations; and
- To maintain increased access, capacity or services previously funded by Comprehensive Primary and Preventative Care grants.

THE FIRST YEAR OF OPERATION: JULY 1, 2000 – JUNE 30, 2001

The first year of operation of the CPPC Grant Program ended June 30, 2001 and was spent developing the administrative infrastructure to support the annual distribution of up to \$6 million and in the awarding of the first grants.

Prior to awarding grants, the Department of Health Care Policy and Financing needed to establish rules, appoint an Advisory Council and issue a Request for Proposal (RFP) for use in distributing the grant awards.

- Rules were developed during the summer months in 2000 and public input was sought throughout the process. Rules were heard by the Medical Services Board in October and November 2000 and became effective January 1, 2001.
- An Advisory Council was appointed by the Executive Director of the Department in conformance with the definitions in the statute. The Advisory Council provided additional input to the rule making process and assisted the Department in establishing guidelines for awarding the grants. As defined by statute, the advisory council consisted of a representative of the Department, a representative of the Department of Public Health and Environment, a representative of a qualified provider, two consumers who currently receive health care services from a qualified provider, a health care provider who is not affiliated with a qualified provider or an agency of the state, but who have training and expertise in providing comprehensive primary care services to medically underserved populations, and a representative of a nonprofit, community-based health care organization or business. Their input was critical to the development of the first RFP used to award the grant moneys.
- The Department received advice from procurement staff that no separate process exists for awarding grants as opposed to contracts; therefore, a formal RFP was required. A competitive RFP was issued February 2, 2001 with proposal responses due February 23, 2001.

FY 2000-01 BUDGET

Awards	\$4,598,992
Administrative (\$47,514 Maximum)	\$4,635
Tobacco Settlement Trust Reversion	\$147,861
Total Appropriation	\$4,751,488

THE SECOND YEAR OF OPERATION: JULY 1, 2001 – JUNE 30, 2002

It was evident to the Department of Health Care Policy and Financing and the Advisory Council that the timeframe for the first year of operation was not sufficient for the grants to be awarded consistent with the procurement process and for the grantees to reasonably complete a scope of work. Therefore, the Department worked with the State Controller’s office and received approval to make the first grant period 15 months, crossing two fiscal years, covering April 1, 2001 through June 30, 2002. This enabled the grantees to develop innovative work plans with a reasonable time for completion.

In response to the February 2001 Request for Proposal (RFP), 18 proposals were received from the same number of health care providers. The RFP did not place restrictions as to the number of projects for which the health care providers could request money; consequently, most of the proposals included multiple projects, spanning medical, dental and/or construction needs, with some including multiple sites.

The grant money was distributed within two categories in order to assure a distribution of grants between various types of agencies and projects. The two distribution categories were: 1) up to \$400,000 and 2) between \$400,000 and \$900,000. In April 2001, grants were awarded to 14 different health care providers for a combined total of \$9,730,381 over the 15-month grant period.

As required by statute and rules, a reporting process was implemented as a way to assure that service grant moneys were used to provide and expand coverage to uninsured and medically indigent patients in accordance with the stated deliverables in their respective contracts. Grantees submitted reports on a quarterly basis and an annual report. If it was determined that a grantee could be in the position of not meeting all deliverables, the Department opened a dialog with the grantee, and when appropriate, contracts and awards were amended.

APRIL 2001 - JUNE 30, 2002 GRANTEES AND PROJECT INFORMATION

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED	FINAL AWARD AMOUNT	PROJECT DETAILS	ACCOMPLISHMENTS
Catholic Health Initiatives, Mountain Region Foundation	Colorado Springs (El Paso County)	\$141,520	\$141,520	Hire full-time physician extender (Physician Assistant or Nurse Practitioner) to increase access to services and augment existing acute, same-day services. Hire a full-time coordinator to expand drug subsidy program.	Hired Physician Assistant, started seeing patients June 1, 2001 Aided 1,034 uninsured/medically indigent patients Hired Drug Subsidy Coordinator 226 uninsured/medically indigent patients enrolled in drug subsidy program

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED	FINAL AWARD AMOUNT	PROJECT DETAILS	ACCOMPLISHMENTS
Clinica Campensina Family Health Services	Thornton (Adams County)	\$525,955	\$525,955	Renovate building to house new clinic with 18 exam rooms. Clinic to provide health care to Adams County.	<p>CPPC grant paid for 37% of the total cost (\$1.7 million) of renovations</p> <p>Renovations completed and clinic opened August 27, 2001</p> <p>Since its opening, the clinic has increased the number of patients seen weekly from approximately 250/week to 300/week</p>
Colorado Coalition for the Homeless	Denver (Denver County)	\$899,020	\$899,020	Renovation and expansion of Stout Street Clinic, support for existing operations and support for the expansion of staff.	<p>Renovated Stout Street Clinic including additional exam rooms, expanded pharmacy, relocation of medical records, modified RN spaces and eye clinic space, and expanded psychiatric walk-in space</p> <p>Added to staff including nurse practitioner, pharmacist, RN supervisor, triage RN, clinical nurse specialist, phlebotomist and medical assistants</p> <p>Provided services to an additional 671 patients for a total of 2,293 patient visits</p>
Columbine Family Health Center	Glenwood Springs (Garfield County)	\$358,661	\$358,661	Increase staffing, facility space and equipment enabling Mountain Family Health Center (in Glenwood Springs) to extend services to more uninsured and medically indigent people in the region.	<p>Added personnel including physician, RN, outreach worker and intake, receptionist and billing positions</p> <p>Completed renovations to the clinic</p> <p>Provided health care services to 1,618 new uninsured users in Glenwood Springs</p>
Community Health System	Colorado Springs (El Paso County)	\$900,000	\$900,000	Increase Community Health's capacity to serve the uninsured, increase efficiency, decrease the cost of serving the uninsured, and reduce the number of individuals in the region without a medical home.	<p>Renovated and equipped 10 exam rooms</p> <p>Implemented Healthy Workforce Program, an employer-based medical service plan</p> <p>Added new IDX Server to assist in reporting and processing</p> <p>7,242 additional patient encounters</p>
Denver Health and Hospital Authority	Denver (Denver County)	\$612,175	\$582,175	Establish the MODEL (Making One Difference in Everyone's Life) Program, a case management program to link inmates of Denver County jails with three neighborhood primary care providers.	<p>MODEL Program staffed and operational</p> <p>48 clients enrolled in program. Clients received transportation to and from clinic, medical care, prescriptions and follow-up care</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED	FINAL AWARD AMOUNT	PROJECT DETAILS	ACCOMPLISHMENTS
Inner City Health Center	Denver (Denver County)	\$282,819	\$282,819	Open a satellite dental program, New Hope Dental Services, and establish a diabetic program.	<p>Remodeling completed and equipment and supplies obtained and installed</p> <p>Dentist, dental assistant and support staff hired</p> <p>Dental satellite opened June 30, 2001</p> <p>Provided dental care to 497 new patients (for a total of 4,521 procedures)</p> <p>Hired Diabetic Coordinator</p> <p>70 diabetic patients have received services; many have made 3-4 visits each; 27 of these patients have been enrolled in the Intensive Diabetic Program; diabetic supplies given to patients who could not afford them</p>
Marillac Clinic	Grand Junction (Mesa County)	\$900,000	\$870,000	Increase medical patient visits; increase number of pharmaceuticals dispensed; provide assessment, transportation, translation and global prenatal care through B-4 Babies program; increase mental health visits.	<p>4,463 total increase in patient visits</p> <p>104 women received prenatal care visits and referrals to the B-4 Babies program</p> <p>1,077 medical/mental health visits to homeless</p> <p>Provided 293 mental health visits at the Center for Enriched Communications</p> <p>Increased the number of pharmaceuticals distributed by 15-21%</p> <p>Dispensed 578 eyeglasses</p>
Metro Community Provider Network	Lakewood (Jefferson County)	\$900,000	\$900,000	Construct new clinic at the Jeffco Action Center including all necessary equipment and infrastructure items (computers, phone system, medical supplies and pharmaceuticals).	<p>Construction of 4-exam room clinic completed</p> <p>Hired health care personnel including 2 Nurse Practitioners, 2 Medical Assistants, 1 Case Manager, and support staff</p> <p>Provided 650 medical visits/month</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED	FINAL AWARD AMOUNT	PROJECT DETAILS	ACCOMPLISHMENTS
Parkview Medical Center	Pueblo (Pueblo County)	\$900,000	\$690,931	Construct 3 new sites at 3 high schools, hire staff, contract for technical assistance for data management and updating network.	<p>All 3 sites open and staff hired by October 2001</p> <p>Primary care services provided to 10,400 patients for 16,800 patient visits</p> <p>Mental health visits totaled 2,400</p> <p>Preventive visits or RN visits totaled 7,200</p> <p>Dental screenings were offered at all sites</p>
Plan De Salud del Valle	Frederick (Weld County)	\$900,000	\$900,000	Move from leasing clinic to building new clinic in Frederick, including land and construction of 6 exam rooms, 6 dental operatories and 1 medical trauma treatment room.	Development of new space
Pueblo Community Health Center	Pueblo (Pueblo County)	\$898,600	\$898,600	Hire additional staff to increase access to care for 1,561 uninsured patients. Also, open another location in Pueblo's East Side neighborhood.	<p>Additional staff hired including nursing, dental and support positions</p> <p>Medical patients = 16,388 Medical visits = 30,000 Dental patients = 4,745 Dental visits = 7,133 Mental health patients = 253 Mental health visits = 859</p> <p>East Side Health Center completed</p>
Sunrise Community Health Center	Greeley (Weld County)	\$880,700	\$880,700	Hire additional staff in Loveland Clinic, Greeley Clinic and for the collaboration effort with the Weld County Health Department to provide care for additional uninsured patients. Also, renovate the Greeley Clinic and provide necessary equipment for all sites including exam rooms, laboratory and procedural equipment.	<p>Additional staff hired including MDs, PA/NPs, RNs and support staff at Greeley Clinic, Loveland Clinic and the Monfort Children's Clinic</p> <p>Renovations completed by December 2001</p> <p>Greeley Clinic = 3,500 new patients</p> <p>Loveland Clinic = 4,000 new patients</p> <p>Monfort Children's Clinic = 3,500 new patients</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED	FINAL AWARD AMOUNT	PROJECT DETAILS	ACCOMPLISHMENTS
Valley-Wide Health Services	Durango (Valley-Wide clinics serve 16 counties)	\$900,000	\$900,000	Open new service site in Durango including developing office space, purchasing equipment and hiring personnel. Contract for additional primary care services such as case management for Durango and current sites in the San Luis Valley, the lower Arkansas Valley and Canon City.	Total patient encounters in Durango = 68,556 Case management services available at all Valley-Wide sites

APRIL 2001 – JUNE 30, 2002 TOTALS

TOTAL NUMBER OF CONTRACTS AWARDED	NUMBER OF CONTRACTS PER SERVICE LOCATION	TOTAL AMOUNT REQUESTED	TOTAL AWARDED	BREAKDOWN OF PROJECTS	SUMMARY OF ACCOMPLISHMENTS
14 contracts awarded to 14 different health care providers	Colorado Springs - 2 Denver - 3 Durango - 1 Frederick - 1 Glenwood Springs - 1 Grand Junction - 1 Greeley - 1 Lakewood - 1 Pueblo - 2 Thornton - 1	\$9,999,450	\$9,730,381	Projects to administer to medical needs – 12 Projects to administer to dental needs – 3 Construction Projects – 11	<u>Medical Services</u> Number of patients = at least 41,986 Number of visits or encounters = at least 76,178 <u>Dental Services</u> Number of patients = at least 5,242 Number of visits or encounters = at least 11,654 <u>Construction</u> Number of remodels = 8 Number of new buildings = 3 Total number of construction/renovation projects = 11

FY 2001-02 BUDGET

Awards	\$5,131,389
Administrative (\$51,565 Maximum)	\$10,627
Stroke Prevention Board	\$2,040
Department of Public Health and Environment	\$7,805
Office of the State Auditor	\$4,671
Total Appropriation	\$5,156,532

Through the combination of the award amounts from FY 2000-01 and FY 2001-02, the total awarded to the first grantees of the CPPC Grant Program was \$9,730,381.

LESSONS LEARNED

As the first year of grant awards progressed, it was determined that it was complex and, at times, difficult to track the progress on all of the goals for the contracts that included multiple projects. Therefore, the FY 2002-03 RFP was rewritten to limit the number of projects that could be presented per proposal to one and a health care provider would be permitted to submit as many proposals for different projects as desired.

In addition, it was realized that providing funding for start-up projects for only one year could negatively influence the ability to maintain the facility or program operations beyond the term of the grant. This was addressed in the FY 2002-03 RFP by allowing health care providers the opportunity to apply for grant funds for up to three years. It was believed that this would allow grantees some consistent funding while they pursue other means of acquiring support to sustain the project.

THE THIRD YEAR OF OPERATION: JULY 1, 2002 – JUNE 30, 2003

During the 2001 legislative session, modifications were made to the enabling statute to expand the definition of eligible uninsured and of eligible health care providers. The Department of Health Care Policy and Financing modified the rules, and the revisions to the rules were approved and became effective January 1, 2002.

Rules were modified to reflect changes in legislation. The legislation changed the eligibility of patients to be served in the program from 185% and below of the federal poverty level to 200% and below of the federal poverty level. In addition, legislation was changed to allow qualified health care providers to practice in an area in which they can demonstrate to the State that the entity serves a population or area that lacks adequate health care services for low-income, uninsured persons. Further, new legislation required that the qualified health care providers perform an initial screening for Medicaid, the Children's Basic Health Plan (CBHP) and Colorado Indigent Care Program (CICP).

A revised Request for Proposal (RFP) was developed in the fall of 2001 based on the advice of the Advisory Council and the experience of the first year of managing the program. Some of the changes to the RFP included:

- Requiring that only one distinct project could be presented per proposal, while placing no limit on the number of proposals that may be submitted per health care provider
- Allowing health care providers the option of requesting funding for multiple years, with a limit to three State fiscal years (July 2002 through June 2005)
- Replacing the grant distribution categories: Previously grants were accepted in two categories, 1) up to \$400,000 and 2) between \$400,000 and \$900,000. New categories were: 1) New sites or expansions, maximum \$500,000 2) Ongoing operations at existing site(s), maximum \$500,000 3) Service expansions at existing sites, maximum \$500,000 and 4) Patient care equipment, maximum \$100,000

The FY 2002-03 RFP was released in March 2002. A pre-bid meeting was held at the beginning of the following month to discuss the RFP and answer questions from any interested bidder. Proposals were due in late April 2002. A total of 34 proposals were received from 19 different health care providers. The total amount requested among all proposals received was \$11,913,426, more than double the \$5,939,047 originally appropriated to the CPPC Grant Program for FY 2002-03.

Awards were made for FY 2002-03 totaling \$5,854,153, which was distributed in 18 contracts to 14 different health care providers. Of the 18 contracts, 10 were structured to provide funding over multiple years. Those who received awards for FY 2002-03 and also requested funding for multiple years were awarded funding for the additional years they had requested. After the publication of the RFP, the grant administration team decided that the funding awarded for

multiple years would be distributed at decreasing intervals in order to allow for adequate funding of new grants in subsequent years. Therefore, the funding for additional years was pledged at amounts lower than what was requested.

The awards for FY 2002-03 were reduced to accommodate a 10-month contract period spanning September 1, 2002 through June 30, 2003 and most awards were decreased by a corresponding percentage. This action was necessary because approval for the grant awards was delayed based on the impending budget shortfalls of the State of Colorado. Although some health care providers did not receive the full amount requested, it is noteworthy that the decreased award amounts allowed for two additional proposals to receive grant monies for the September 2002 through June 2003 contract period.

In January 2003, the General Assembly redirected some of the resources from the tobacco settlement funds to the General Fund in an effort to partially relieve the budget deficit experienced by the State of Colorado. This resulted in a decrease in appropriations to tobacco settlement-funded programs. The FY 2002-03 CPPC Grant Program's funding was reduced by approximately 11.5% to \$5,259,917. All CPPC grant awards were decreased by that same percentage to total \$5,180,225. Grantees' contract deliverables were renegotiated to coincide with the lower award amount and contract amendments were issued for all grantees.

SEPTEMBER 2002 - JUNE 30, 2003 GRANTEES AND PROJECT INFORMATION

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2002-03	FINAL AWARD AMOUNT FY 2002-03 ¹	PRE-AWARD AMOUNTS FY 2003-04 AND FY 2004-05 ²	ACCOMPLISHMENTS SEPTEMBER 1, 2002 – JUNE 30, 2003 ¹
Catholic Health Initiatives, St. Anthony Foundation	Denver	\$410,077	\$266,890	\$282,836/ 03-04	<p>Created and hired 3 full-time positions—Patient Advocate, Diabetic Educator and Prenatal Nurse</p> <p>358 uninsured or medically indigent patients received medical care</p> <p>Provided medical services for 1,376 encounters</p> <p>\$34,400 in unexpended funds were refunded to the CPPC Grant Program</p>
Catholic Health Initiatives, St. Mary-Corwin Foundation	Pueblo	\$500,000	\$442,600	\$250,000/ 03-04 \$150,000/ 04-05	<p>Completed the architectural engineering and design and the HVAC and electrical system for the renovation of a building to expand the space of Southern Colorado Family Medicine's clinic on the St. Mary-Corwin Hospital campus</p> <p>All construction to be completed in October 2003</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2002-03	FINAL AWARD AMOUNT FY 2002-03¹	PRE-AWARD AMOUNTS FY 2003-04 AND FY 2004-05²	ACCOMPLISHMENTS SEPTEMBER 1, 2002 – JUNE 30, 2003¹
Clinica Campesina	Lafayette	\$500,000	\$442,600	N/A	<p>Constructed and equipped 9 new exam rooms</p> <p>65 uninsured or medically indigent patients received medical care</p> <p>Provided medical services for 65 encounters</p>
Colorado Coalition for the Homeless/Stout Street Clinic	Denver	\$500,000	\$389,488	\$250,000/ 03-04 \$150,000/ 04-05	<p>Maintained 8 full-time equivalent positions including RN Supervisor, RNs, phlebotomist, Patient Education Specialist and Medical Assistants</p> <p>1,447 uninsured or medically indigent patients received medical care</p> <p>Provided medical services for 2,779 encounters</p>
Columbine Family Health Center—Glenwood Springs	Glenwood Springs	\$164,500	\$120,861	N/A	<p>Maintained 1 full-time Physician</p> <p>1,372 uninsured or medically indigent patients received medical care</p> <p>Provided medical services for 2,753 encounters</p>
Columbine Family Health Center—Nederland	Nederland	\$500,000	\$88,039	N/A	<p>Award was to be used for part of the construction costs of a medical facility in Nederland</p> <p>Grantee had to cancel construction plans due to inability to secure complete funding for the project</p> <p>Subsequently, the CPPC grant award contract was cancelled. Grantee used \$88,039.24 for planning and preparation and all other CPPC funds (\$177,520.76) were refunded to the CPPC Grant Program</p>
Inner City Health Center	Denver	\$76,892	\$68,065	\$83,662/ 03-04 \$90,170/ 04-05	<p><u>Diabetic Program</u></p> <p>Maintained 1 part-time position—Diabetic Care Coordinator</p> <p>76 new patients received services through the Diabetic Care Program</p> <p>12 diabetic education classes were conducted</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2002-03	FINAL AWARD AMOUNT FY 2002-03 ¹	PRE-AWARD AMOUNTS FY 2003-04 AND FY 2004-05 ²	ACCOMPLISHMENTS SEPTEMBER 1, 2002 – JUNE 30, 2003 ¹
Inner City Health Center	Denver	\$203,243	\$159,551	\$150,000/ 03-04 \$100,000/ 04-05	<p><u>New Hope Dental Services</u> Hired 1 full-time Dental Director</p> <p>786 uninsured or medically indigent patients received dental care, including 444 new patients and 342 patients maintained from a previous CPPC grant award</p> <p>120 first grade school children received a visit and education by dental hygienist</p> <p>Provided dental services for 3,169 encounters</p> <p>Installed cabinets, countertops and 4 sets of dental handpieces</p>
Inner City Health Center	Denver	\$202,127	\$158,219	\$150,000/ 03-04 \$100,000/ 04-05	<p><u>Inner City Dental Services</u> Assigned 1 full-time Dental Director to clinic</p> <p>993 uninsured or medically indigent patients received dental care</p> <p>Provided dental services for 3,008 encounters</p> <p>Purchased 3 sets of dental handpieces</p> <p>\$3,000 in unexpended funds were refunded to the CPPC Grant Program</p>
Marillac Clinic	Grand Junction	\$200,000	\$131,120 ³	\$250,000/ 03-04 \$150,000/ 04-05	<p><u>Dental Relocation</u> Completed installation of dental operatories for relocation of dental operations to St. Mary's Hospital campus</p>
Marillac Clinic	Grand Junction	\$498,700	\$400,000 ³	\$250,000/ 03-04 \$150,000/ 04-05	<p><u>Continuation of services</u> 1,452 uninsured or medically indigent patients received medical care (including 384 homeless and 74 prenatal)</p> <p>Provided medical services for 4,497 encounters (including 1,267 homeless and 892 prenatal)</p> <p>Provided exams and eyeglasses to 265 medically indigent patients</p> <p>Dispensed 2,669 pharmaceuticals to medically indigent patients</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

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Metro Community Provider Network	Englewood	\$500,000	\$442,600	\$250,000/ 03-04 \$150,000/ 04-05	Completed remodeling of space into dental clinic with 3 operatories Hired 2 full-time positions—Dentist and Dental Hygienist 920 uninsured or medically indigent patients received dental care Provided dental services for 1,060 encounters
People's Clinic	Boulder	\$297,500	\$218,578	N/A	Created 1 Family Practice Team (including a percentage of salaries for 10 positions) 1,297 uninsured or medically indigent patients received medical care Provided medical services for 1,666 encounters
Plan De Salud del Valle	Longmont	\$500,000	\$442,600	\$250,000/ 03-04 \$150,000/ 04-05	Completed design and site development for the construction of 24 medical offices and 6 dental operatories in Longmont
Pueblo Community Health Center	Pueblo	\$456,900	\$376,137	N/A	1,850 uninsured or medically indigent patients received medical care and 301 uninsured or medically indigent patients received dental care Provided medical services for 4,164 encounters and dental services for 1,132 encounters
Sunrise Community Health Center	Greeley	\$500,000	\$367,358	N/A	Hired 2 full-time positions—Case Manager and Physician—at Monfort Children's Clinic Hired 1 half-time position—Physician—at Greeley Clinic Hired 1 full-time position—Family Nurse Practitioner—at Weld County Health Dept. Clinic 3,037 uninsured or medically indigent patients received medical care Provided medical services for 11,935 encounters
Uncompahgre Medical Center	Norwood	\$175,000	\$154,910	N/A	Completed the architectural design and preparatory site work for construction of new facility in Norwood

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2002-03	FINAL AWARD AMOUNT FY 2002-03 ¹	PRE-AWARD AMOUNTS FY 2003-04 AND FY 2004-05 ²	ACCOMPLISHMENTS SEPTEMBER 1, 2002 – JUNE 30, 2003 ¹
University of Colorado Hospital	Aurora	\$500,000	\$295,688	N/A	A total of 1,653 uninsured or medically indigent patients received medical care through the Perinatal Care Program (provided OB Intake for 15 patients, prenatal care at Metro Community Provider Network for 1,445 patients, outpatient triage for 122 patients and medical services for 71 patients) Provided medical services for 3,859 encounters
<p>1 Approval for awarding grants was delayed. As a result, the Department of Health Care Policy and Financing made the decision to prorate the amount of some grant awards for the 10-month contract period of September 1, 2002 through June 30, 2003. In February 2003, the grant awards were further decreased by 11.5%. The amount shown in this column is the award amount after the prorate adjustment and the 11.5% decrease in awards.</p> <p>2 Amounts pre-awarded for subsequent years are less than requested to assure sustainability and allow for adequate funding of new grants in future years. Note that these awards are subject to available appropriation.</p> <p>3 At the request of the grantee, the 11.5% award deduction (\$45,920) from the "Continuation of Services" project was added to the 11.5% award deduction from the "dental relocation" project for the same grantee resulting in a total of \$68,880 subtracted from the original award for the "dental relocation" project. This resulted in the award amount remaining the same for the "Continuation of Services" project and the award amount for the "dental relocation" project was decreased by a higher percentage than 11.5%.</p>					

FY 2002-03 TOTALS					
TOTAL NUMBER OF CONTRACTS AWARDED	NUMBER OF CONTRACTS PER SERVICE LOCATION	TOTAL AMOUNT REQUESTED FY 2002-03	TOTAL AWARDED FY 2002-03	TOTAL PRE-AWARDED FY 2003-04 AND FY 2004-05	BREAKDOWN OF PROJECTS SEPTEMBER 1, 2002 – JUNE 30, 2003
18 contracts awarded to 14 different health care providers	Aurora - 1 Boulder - 1 Denver - 5 Englewood - 1 Glenwood Springs - 1 Grand Junction - 2 Greeley - 1 Lafayette - 1 Longmont - 1 Nederland - 1 Norwood - 1 Pueblo - 2	\$6,684,939	\$4,965,304	\$2,166,498 pre-awarded for FY 2003-04 \$1,190,170 pre-awarded for FY 2004-05	Number of Projects: Providing medical services – 8 Providing dental services – 1 Providing medical and dental services – 1 Construction only – 5 (1 project cancelled) Construction and providing medical services – 1 Construction and providing dental services – 2 TOTAL: 18 contracts / projects

In summation, the FY 2002-03 CPPC Grant Program paid the full- or part-time salaries for at least 53 positions, provided 12,607 patients with medical services, 3,000 patients with dental services and 33,094 medical encounters and 8,369 dental encounters provided for these patients. In addition, large and small construction projects were completed, diabetic and dental education classes were held, eye exams were given, and eyeglasses and pharmaceuticals were distributed.

FY 2002-03 BUDGET

Grant Award Payments	\$4,965,304
Administrative (\$52,599 Maximum)	\$40,057
Department of Public Health and Environment	\$9,632
Office of the State Auditor	\$5,590
Tobacco Settlement Trust Reversion	\$239,334
Appropriation	\$5,259,917

LESSONS LEARNED

A direct comparison between the number of patients who received services in the first year of CPPC grant awards, FY 2000-01 and FY 2001-02, to the number of patients that received services in the second year of the grant program, FY 2002-03, cannot be made. During the first year, the health care providers reported on the number of patients served or services provided that were directly attributable to the CPPC grant funds. In an effort to make the reporting uniform and comparable, the reporting format was changed for FY 2002-03. The new reporting is structured in order to obtain details on the number of new or additional patients that were receiving medical or dental services in addition to the number of patients that had received services previously under funding from the CPPC Grant Program and were continuing to receive services under funding from the CPPC Grant Program. Utilizing this reporting format should provide a clearer picture regarding the total number of patients receiving medical or dental services through funding from the CPPC Grant Program.

In addition, the CPPC Grant Program administration team’s understanding of the exceptional uniqueness of this grant program is enhanced with each year of experience administering this grant program. It is believed that this grant program will not ever have consistent or universal program goals used to define the program year to year. The main reasons for this are:

- This grant program is designed to provide flexibility from the nature of projects to the amount requested, based on the health care providers’ expertise and experience in identifying current needs
- The number of funded projects can change from year to year
- The amount of funding for construction versus operations can vary from year to year
- Of the funded projects, the number of construction projects vs. the number of operations projects can vary from year to year, thus impacting the number of patients receiving medical or dental services each year
- Grantees use the funding differently for the same type of project (e.g., construction projects are not comparable because they vary in scope based on the need and circumstances of the individual health care organizations and operations projects are not

able to withstand an “apples-to-apples” comparison because although two health care providers receive the same amount of funding, one might use the money for salaries only and report all CPPC-qualifying patients tended by the positions for which the CPPC Grant Program paid while the other health care provider might pay for salaries and supplies, thus reporting fewer patients receiving services.)

PERFORMANCE AUDIT

Beginning in November 2002 and concluding with the delivery of the audit report to the Legislative Audit Committee in July 2003, the Office of the State Auditor conducted a performance audit of the CPPC Grant Program. This performance audit of the CPPC Grant Program was conducted under the authority of Section 2-3-113, C.R.S., which requires the Office of the State Auditor to conduct program reviews and evaluations of the performance of each tobacco settlement program to determine if that program is effectively and efficiently meeting its stated goals.

The CPPC Grant Program administration team worked cooperatively with the Office of the State Auditor during the audit and is thoughtfully considering the resultant recommendations. Many of the recommendations had been addressed prior to the audit based on experience and insights from the previous years of administration of the grant program. The complete audit report can be located on the CPPC Grant Program’s website or on the website for the Office of the State Auditor (Report Control Number 1479). Some of the recommendations from the audit report are summarized in the following table.

AUDIT RECOMMENDATIONS	CPPC GRANT PROGRAM RESPONSE
Continue to assess the grant awarding process to ensure that rural providers are fairly considered in the awarding of grants.	This issue was addressed in the FY 2003-04 CPPC Application and the program is continuously examining ways to support rural health care providers. In the FY 2003-04 CPPC Application, a scale was created to give extra points for serving rural areas in Colorado. The scale provided a variable amount of extra points added to the evaluation scoring based on the population size of the area to receive the proposed services.
Ensuring contracts are written so that the scope of work can be completed within one fiscal year.	This issue was addressed when the deliverables were negotiated for the FY 2002-03 contracts and is an ongoing practice as the program develops contracts.
Requiring sites to submit a budget-to-actual statement of expenditures and, therefore, paying on a reimbursement basis.	Reimbursement based on reported actual expenditures has been integrated into the program with the FY 2003-04 contracts.

AUDIT RECOMMENDATIONS	CPPC GRANT PROGRAM RESPONSE
<p>Improving the oversight and monitoring of the program by improving reporting methods to better evaluate the effectiveness of the program.</p>	<p>The administration team realizes that the CPPC Grant Program’s grantees have unique projects that essentially can not be evenly compared or simply summarized from year to year; therefore, standardization of goals in order to demonstrate effectiveness of the program are not possible to create. However, reporting by grantees was restructured in an effort to obtain more uniform and comparable data as to the number of patients receiving services and the number of patient encounters administered by the health care providers.</p>
<p>Further develop audit procedures to include reconciling expenditures with the project’s budget and scheduling visits with a sample of grantees for periodic onsite audits.</p>	<p>The implementation of reimbursement based on reported actual expenditures will allow the program to more closely track the grantee’s expenditures compared to the budget agreed upon at the time the contract was issued. In addition, the program is formulating additional plans to augment the current methods of verifying the grantees’ performances and expenditures within the limitations of the program’s administration budget.</p>

THE FOURTH YEAR OF OPERATION: JULY 1, 2003 – JUNE 30, 2004

After a lengthy investigation and coordination between the Department of Health Care Policy and Financing and the Office of the Attorney General, the Office of the State Controller determined that the CPPC Grant Program was not required to abide by the State's procurement process employing Request for Proposal (RFP) to award grants. The Department proceeded to establish an application process for use in disbursement of CPPC Grant Program funds and initiated some modifications to the CPPC Grant Program's rules to replace terms referring to a RFP with terms describing an application process. In addition, the provision for grant monies to be used for maintaining increased access, capacity or services previously funded by CPPC grants was listed explicitly in program regulations.

The complete application process was governed by the CPPC Grant Program administration team, including publication of the application; advertisement of the application to possible applicants; providing materials through a website or other means, as requested; responding to all questions or comments from the applicants; issuing all communications pertaining to the grant program and application process; acknowledging receipt of applications; managing the evaluation process; notification of applicants' rankings; negotiation of contract terms; and issuing contract documents.

An application was developed from the previous RFP and was released mid-January 2003. The information requested in the application remained fundamentally the same from the previous year's RFP; however, utilizing the recommendations of the Advisory Council and previous experience with the CPPC Grant Program the application included the following changes:

- The program would fund a maximum of \$2,000,000 in capital construction projects for FY 2003-04
- The grant distribution categories were, once again, changed in order to simplify the application process. The previous categories were: 1) New sites or expansions, maximum \$500,000 2) Ongoing operations at existing site(s), maximum \$500,000 3) Service expansions at existing sites, maximum \$500,000 and 4) Patient care equipment, maximum \$100,000. The new categories became: 1) Capital with a maximum funding request of \$500,000 for FY 2003-04, \$250,000 for FY 2004-05 and \$150,000 for FY 2005-06 and 2) Operations with a maximum funding request of \$250,000 for FY 2003-04, \$150,000 for FY 2004-05 and \$100,000 for FY 2005-06

After the release of the application and prior to the application due date, the CPPC Grant Program administration team handled all communications personally from possible applicants and they hosted two Pre-Bid Conferences and an Application Workshop. All applicants were invited to bring all questions or comments directly to the CPPC Grant Program administration team and to attend the conferences or workshop in person or via conference call. These events

were held to address questions from the applicants, to discuss format requirements for the response to the CPPC Grant Program Application and to review general steps for planning and preparing a response to an application or RFP.

Applications were due in late February 2003 and a total of 18 applications were received from 15 different health care providers. The 18 applications requested funding totaling \$4,490,365, including \$2,104,707 for capital construction projects and \$2,385,658 for operations projects. Although \$5,422,611 was allocated for the CPPC Grant Program for FY 2003-04, \$2,166,498 had been pre-awarded to grantees during the FY 2002-03 RFP process, leaving approximately \$3,177,055 available for awards for FY 2003-04.

FY 2003-04 is the first year the CPPC Grant Program will administer contracts for awards granted during two different procurement processes. The contracts have two different effective dates: July 1, 2003 for the awards made during the FY 2002-03 RFP process and August 1, 2003 for the awards made during the FY 2003-04 application process. In total, there are 21 contracts and 14 different health care providers utilizing CPPC Grant Program funds during FY 2003-04.

JULY 2003 - JUNE 30, 2004 GRANTEES AND PROJECT INFORMATION

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2003-04	FINAL AWARD AMOUNT FY 2003-04 ¹	PRE-AWARD AMOUNTS FY 2004-05 AND FY 2005-06 ²	PROJECT GOALS JULY 1, 2003 – JUNE 30, 2004 ¹
Catholic Health Initiatives, St. Anthony Foundation	Denver	\$416,481	\$282,836	N/A	Maintain 3 positions--Patient Advocate, Diabetic Educator and Prenatal Nurse Provide medical services to at least 450 uninsured or medically indigent patients, including 250 new patients and 200 patients maintained from a previous CPPC grant award Provide at least 1,250 medical encounters for uninsured or medically indigent patients
Catholic Health Initiatives, St. Anthony Foundation	Denver	\$226,200	\$205,940	N/A	Create one and one-half additional full-time positions—OB Nurse Practitioner/Midwife/Physician Assistant) Contract with Spanish-speaking doulas to assist in 300 deliveries Provide medical services to at least 300 uninsured or medically indigent patients Provide at least 2,000 medical encounters for uninsured or medically indigent patients Purchase office equipment and medical equipment

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2003-04	FINAL AWARD AMOUNT FY 2003-04¹	PRE-AWARD AMOUNTS FY 2004-05 AND FY 2005-06²	PROJECT GOALS JULY 1, 2003 – JUNE 30, 2004¹
Catholic Health Initiatives, St. Mary-Corwin Foundation	Pueblo	\$500,000	\$250,000	\$150,000/ 04-05	<p>Complete the renovation of a building to expand the space of Southern Colorado Family Medicine's clinic on the St. Mary-Corwin Hospital campus by December 31, 2003</p> <p>Create two additional full-time positions—Physician Assistant and RN</p> <p>Provide medical services to at least 200 uninsured or medically indigent patients</p> <p>Provide at least 800 medical encounters for uninsured or medically indigent patients</p>
Clinica Campesina	Lafayette	\$500,000	\$500,000	N/A	Complete the purchase and renovation of a building in Lafayette
Colorado Coalition for the Homeless/Stout Street Clinic	Denver	\$500,000	\$250,000	\$150,000/ 04-05	<p>Maintain 4 full-time positions</p> <p>Provide medical services to at least 502 uninsured or medically indigent patients</p> <p>Provide at least 1,506 medical encounters for uninsured or medically indigent patients</p>
Columbine Family Health Center	Glenwood Springs	\$160,000	\$141,585	N/A	<p>Create 2.5 full-time positions—Physician Assistant, billing, Medical Assistant/LPN/RN</p> <p>Provide medical services to at least 900 uninsured or medically indigent patients, including 450 new patients and 450 patients maintained from a previous CPPC grant award</p> <p>Provide at least 1,800 medical encounters for uninsured or medically indigent patients</p>
Community Health Centers, Inc.	Colorado Springs	\$168,207	\$168,207	N/A	Complete the remodeling of Family Health Clinic, to include relocating pharmacy to clinic area, expanding the reception area, relocating medical records to clinic area, relocating patient accounts to patient accounting area and the purchase of computers and furniture

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2003-04	FINAL AWARD AMOUNT FY 2003-04 ¹	PRE-AWARD AMOUNTS FY 2004-05 AND FY 2005-06 ²	PROJECT GOALS JULY 1, 2003 – JUNE 30, 2004 ¹
Community Health Centers, Inc.	Colorado Springs	\$250,000	\$229,250	N/A	<p>Create 9 full-time positions</p> <p>Decrease total patient visit time by 30%, with no more than 40% of that time as wait time</p> <p>Provide medical services to at least 2,300 uninsured or medically indigent patients</p> <p>Provide at least 5,500 medical encounters for uninsured or medically indigent patients</p>
Inner City Health Center	Denver	\$83,662	\$83,662	\$90,170/ 04-05	<p><u>Diabetic Program</u></p> <p>Maintain 1 part-time position of Diabetic Care Coordinator</p> <p>Enroll 30 patients in Diabetic Program</p> <p>Conduct 9 diabetic education classes</p>
Inner City Health Center	Denver	\$210,000	\$150,000	\$100,000/ 04-05	<p><u>New Hope Dental Services</u></p> <p>Maintain 1 full-time Dental Director</p> <p>Provide dental services to at least 700 uninsured or medically indigent patients</p> <p>Provide at least 2,000 dental encounters for uninsured or medically indigent patients</p>
Inner City Health Center	Denver	\$200,000	\$150,000	\$100,000/ 04-05	<p><u>Inner City Dental Services</u></p> <p>Maintain 1 full-time Dental Director</p> <p>Provide dental services to at least 600 uninsured or medically indigent patients</p> <p>Provide at least 1,800 dental encounters for uninsured or medically indigent patients</p>
Marillac Clinic	Grand Junction	\$302,657	\$250,000	\$150,000/ 04-05	<p><u>Dental</u></p> <p>Provide dental services to at least 990 uninsured or medically indigent patients</p> <p>Provide at least 1,800 dental encounters for uninsured or medically indigent patients</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2003-04	FINAL AWARD AMOUNT FY 2003-04¹	PRE-AWARD AMOUNTS FY 2004-05 AND FY 2005-06²	PROJECT GOALS JULY 1, 2003 – JUNE 30, 2004¹
Marillac Clinic	Grand Junction	\$498,700	\$250,000 ³	\$150,000/ 04-05	<p>Continuation of services</p> <p>Provide medical services to at least 652 uninsured or medically indigent patients, including 0 new patients and 652 patients maintained from a previous CPPC grant award</p> <p>Provide at least 2,152 medical encounters for uninsured or medically indigent patients</p> <p>Provide exams and eyeglasses to 100 medically indigent patients</p> <p>Dispense 1,408 pharmaceuticals to medically indigent patients</p>
Metro Community Provider Network	Englewood	\$371,668	\$250,000	\$150,000/ 04-05	<p>Complete construction on one additional operatory</p> <p>Create 1 full-time position—Dental Hygienist</p> <p>Provide dental services to at least 400 uninsured or medically indigent patients, including 250 new patients and 150 patients maintained from a previous CPPC grant award</p> <p>Provide at least 1,000 dental encounters for uninsured or medically indigent patients</p>
Metro Community Provider Network	Englewood	\$300,000	\$300,000	N/A	<p>Renovate existing facilities in Englewood to accommodate new clinician and maximize existing resources to enhance services</p>
Plan De Salud del Valle	Longmont	\$500,000	\$250,000	\$150,000/ 04-05	<p>Complete construction of 24 medical offices and 6 dental operatories in Longmont</p> <p>Provide medical services to at least 1,000 uninsured or medically indigent patients and dental services to at least 600 new uninsured or medically indigent patients</p> <p>Provide at least 3,200 medical encounters for uninsured or medically indigent patients and at least 1,380 dental encounters for uninsured or medically indigent patients</p>

Comprehensive Primary and Preventive Care Grant Program Fiscal Year 2002-03 Annual Report

HEALTH CARE PROVIDER	SERVICE LOCATION	AMOUNT REQUESTED FY 2003-04	FINAL AWARD AMOUNT FY 2003-04¹	PRE-AWARD AMOUNTS FY 2004-05 AND FY 2005-06²	PROJECT GOALS JULY 1, 2003 – JUNE 30, 2004¹
Pueblo Community Health Center	Pueblo	\$250,000	\$229,250	N/A	Complete architectural design, electrical, heating, ventilation, air conditioning (HVAC) work, and plumbing of the Phase II renovation of the lower level of the Park Hill Clinic
Pueblo Community Health Center	Pueblo	\$250,000	\$250,000	\$150,000/ 04-05 \$100,000/05-06	Provide medical services to at least 889 uninsured or medically indigent patients, including 89 new patients and 800 patients maintained from a previous CPPC grant award Provide at least 3,649 medical encounters for uninsured or medically indigent patients
Sunrise Community Health Center	Greeley	\$250,000	\$229,250	N/A	Maintain 2 full-time positions at Sunrise Community Health Center in Greeley Maintain 2 full-time positions at Monfort Children’s Clinic in Greeley Provide medical services to at least 1,920 uninsured or medically indigent patients, including 1200 new patients and 720 patients maintained from a previous CPPC grant award Provide at least 7,040 medical encounters for uninsured or medically indigent patients
Uncompahgre Medical Center	Norwood	\$136,500	\$136,500	N/A	Complete utilities construction and parking lot construction and paving of the new facility in Norwood
Valley-Wide Health Services, Inc.	Alamosa	\$500,000	\$500,000	N/A	Complete remodeling of the expansion of the Alamosa Dental Clinic Purchase and install 8 complete dental operatories
<p>1 Approval for awarding grants from the FY 2003-04 application process was delayed due to awaiting the announcement of the budget appropriation for the CPPC Grant Program for FY 2003-04. As a result, the Department of Health Care Policy and Financing made the decision to prorate the amount of the new FY 2003-04 grant awards to an 11-month contract period of August 1, 2003 through June 30, 2004. Awards for FY 2003-04 made during the FY 2002-03 RFP process will have a 12-month contract period of July 1, 2003 through June 30, 2004.</p> <p>2 Amounts pre-awarded for subsequent years can be less than requested to assure sustainability and allow for adequate funding of new grants in future years. These awards are subject to available appropriation.</p>					

FY 2003-04 TOTAL PROJECTIONS					
TOTAL NUMBER OF CONTRACTS AWARDED	NUMBER OF CONTRACTS PER SERVICE LOCATION	TOTAL AMOUNT REQUESTED FY 2003-04	TOTAL AWARDED FY 2003-04	TOTAL PRE-AWARDED FY 2004-05 AND FY 2005-06	BREAKDOWN OF PROJECTS JULY 1, 2003 – JUNE 30, 2004
10 contracts awarded from FY 2003 to 7 different health care providers 11 contracts awarded from FY 2004 to 9 different health care providers TOTAL: 21 contracts 14 different health care providers	Alamosa - 1 Colorado Springs - 2 Denver - 6 Englewood - 2 Glenwood Springs - 1 Grand Junction - 2 Greeley - 1 Lafayette - 1 Longmont - 1 Norwood - 1 Pueblo - 3	\$6,574,075	\$5,056,480	\$1,340,170 pre-awarded for FY 2004-05 \$100,000 pre-awarded for FY 2005-06	Number of Projects: Providing only medical services – 9 Providing only dental services – 3 Providing medical and dental services – 0 Construction only – 5 Construction and providing medical services – 1 Construction and providing dental services – 2 Construction and providing medical and dental services – 1 TOTAL: 21 contracts / projects

During FY 2003-04, it is projected that at least 9,443 patients will receive medical services, at least 3,290 patients will receive dental services and approximately 28,897 medical encounters and 7,980 dental encounters will be provided for these patients.

FY 2003-04 BUDGET ESTIMATE

Awards FY 2002-03 Pre-Awarded	\$2,166,498
Awards for FY 2003-04	\$2,889,982
Administrative (\$54,226 Maximum)	\$54,226
Department of Public Health and Environment	\$24,832
Unencumbered Funds	\$287,073
Total Appropriation	\$5,422,611