

District-Wide Health Fee Initiative: Update 7/20/2010

Current Status: Budgeting

- An estimate for additional insurance liability costs for PCCD associated with the new health services facility are approximately \$75,000 per year, plus \$25,000 cost per incident. A figure of \$100,000 will be used to approximate costs for the first year of operation. The initial budget estimated costs at \$30,000; the budget has been adjusted to reflect these new estimates. The projected budget remain +\$68,713 in the black.
- Reports on the number of students paying the health fee and the amount of money collected are being received on a weekly basis. As of 7/12, 15,000 students had registered for Fall 2010, 1954 have paid the fee, and \$33,218 has been collected. The current health fee budget projects that 25,000 students will register for fall, but also includes a 25% default of payment of fees.

Current Status: Facilities

We were just informed that another school-based health clinic is being built across the street from Laney on Second Avenue.

- A revised proposed timetable for the interim (swing) space for the new health services facility at Laney College is:
 - The bidding process is anticipated to be completed by 7/30. It is anticipated that the cost of this build-out will be approximately \$50,000 - \$75,000, and will be charged to Measure A.
 - Beginning of August: Start of construction
 - End September: Completion of construction
 - Mid-end October: Move-in and opening
- Temporary facilities for August and September will probably be arranged for in the currently existing Health Centers at the campuses.
- Activities are underway to coordinate opening mental health and Single Stop USA services at all campuses (Single Stop has been open at Laney College for several months) for Fall 2010.

Current Status: Planning

- The finalization of an agreement with Asian Health Services is underway. It is hoped that final approval of the document will be completed by PCCD, the County of Alameda and Asian Health by 8/1/2010.
- The appointment of a new PCCD manager for this project to replace Mr. James Bracy will be made shortly.
- Marketing material is under development.
- The Student Health Services Work Group (SHSWG) has been meeting to deal with the detail associated with this project. Members to represent Berkeley City College and Merritt College are being sought.
- The SHSWG, in coordination with PCCD management, is developing a Health Services Plan, to be used for further development of health services on each campus and at the district-wide level.