

Legal / Contractual Obligation

The SEHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. SEHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,615,065	\$2,057,389	\$1,583,449	\$2,132,430
Contractual Services	\$73,253	\$245,335	\$0	\$58,087
Materials & Supplies	\$24,343	\$163,903	\$36,289	\$159,984
Internal Services	\$501,990	\$623,965	\$443,815	\$714,366
Total GF/non-GF	\$2,214,651	\$3,090,592	\$2,063,553	\$3,064,867
Program Total:	\$5,305,243		\$5,128,420	
Program FTE	10.40	22.20	11.45	19.95

Program Revenues				
Indirect for Dept. Admin	\$317,372	\$0	\$332,434	\$0
Intergovernmental	\$0	\$1,612,623	\$0	\$1,327,891
Other / Miscellaneous	\$258,584	\$0	\$0	\$0
Service Charges	\$1,929,719	\$1,477,969	\$2,060,917	\$1,736,976
Total Revenue	\$2,505,675	\$3,090,592	\$2,393,351	\$3,064,867

Explanation of Revenues

Southeast Health Clinic is supported by federal BPHC grant, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep the Primary Care grant and to serve uninsured patients.

Medical Fees: \$3,797,893
Federal Primary Care grant: \$475,000
Federal Primary Care/Homeless grant: \$833,658
State Family Planning grant: \$19,233

Significant Program Changes

Last Year this program was: FY 2016: 40027-16 Southeast Health Clinic

Output measure was changed to patients assigned to a PCP instead of visits based on our payment restructuring with APM (alternative payment methods).

Efficiency measure was removed from monitoring as this is part of the clinic standard work