



## 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	2017	2017	2018	2018
Personnel	\$1,583,449	\$2,132,430	\$1,380,421	\$1,838,956
Contractual Services	\$0	\$58,087	\$0	\$58,111
Materials & Supplies	\$36,289	\$159,984	\$6,319	\$177,177
Internal Services	\$443,815	\$714,366	\$169,122	\$911,261
<b>Total GF/non-GF</b>	<b>\$2,063,553</b>	<b>\$3,064,867</b>	<b>\$1,555,862</b>	<b>\$2,985,505</b>
<b>Program Total:</b>	<b>\$5,128,420</b>		<b>\$4,541,367</b>	
<b>Program FTE</b>	11.45	19.95	14.25	13.15

Program Revenues				
Indirect for Dept. Admin	\$332,434	\$0	\$283,816	\$0
Intergovernmental	\$0	\$1,327,891	\$0	\$1,392,469
Service Charges	\$2,060,917	\$1,736,976	\$1,549,545	\$1,593,036
<b>Total Revenue</b>	<b>\$2,393,351</b>	<b>\$3,064,867</b>	<b>\$1,833,361</b>	<b>\$2,985,505</b>

## 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: \$3,142,581  
Federal Primary Care grant: \$164,234  
Federal Primary Care/Homeless grant: \$1,212,843  
State Family Planning grant: \$15,392

## Significant Program Changes

**Last Year this program was:** FY 2017: 40027 Southeast Health Clinic

SEHC also coordinates services for persons experiencing homelessness at St. Francis. The program will change its staffing profile and increase CHW time in order to better coordinate medical and community based services for homeless individuals.