



## Legal / Contractual Obligation

The Rockwood Community Health Center complies with the state Reproductive Health grant, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. Rockwood is also accredited under Joint Commission and follows TJC accreditation guidelines.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$2,335,917	\$1,795,117	\$2,213,998	\$1,937,166
Contractual Services	\$175,485	\$0	\$154,269	\$40,263
Materials & Supplies	\$125,970	\$81,586	\$65,401	\$142,997
Internal Services	\$315,763	\$984,868	\$555,871	\$549,913
<b>Total GF/non-GF</b>	<b>\$2,953,135</b>	<b>\$2,861,571</b>	<b>\$2,989,539</b>	<b>\$2,670,339</b>
<b>Program Total:</b>	<b>\$5,814,706</b>		<b>\$5,659,878</b>	
<b>Program FTE</b>	13.15	16.25	11.00	18.40

<b>Program Revenues</b>				
Intergovernmental	\$0	\$735,668	\$0	\$764,768
Service Charges	\$2,934,440	\$2,125,903	\$2,969,106	\$1,905,571
<b>Total Revenue</b>	<b>\$2,934,440</b>	<b>\$2,861,571</b>	<b>\$2,969,106</b>	<b>\$2,670,339</b>

## Explanation of Revenues

This program generates \$485,687 in indirect revenues.

Rockwood Community Health Center is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 4,874,677 - Medical Fees

\$ 764,768 - Federal Primary Care (330) grant

## Significant Program Changes

Last Year this program was: FY 2020: 40029-20 Rockwood Community Health Clinic