



## Legal / Contractual Obligation

PAC is in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,874,174	\$589,638	\$1,951,377	\$581,209
Contractual Services	\$90,000	\$0	\$110,000	\$0
Materials & Supplies	\$15,215	\$0	\$14,202	\$0
Internal Services	\$767,950	\$68,988	\$766,621	\$77,417
<b>Total GF/non-GF</b>	<b>\$2,747,339</b>	<b>\$658,626</b>	<b>\$2,842,200</b>	<b>\$658,626</b>
<b>Program Total:</b>	<b>\$3,405,965</b>		<b>\$3,500,826</b>	
<b>Program FTE</b>	20.20	6.80	20.50	6.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$658,626	\$0	\$658,626
Other / Miscellaneous	\$640,000	\$0	\$640,000	\$0
Beginning Working Capital	\$100,000	\$0	\$605,786	\$0
Service Charges	\$1,639,000	\$0	\$1,596,414	\$0
<b>Total Revenue</b>	<b>\$2,379,000</b>	<b>\$658,626</b>	<b>\$2,842,200</b>	<b>\$658,626</b>

## Explanation of Revenues

This program generates \$337,340 in indirect revenues.

The Patient Access Center (PAC) is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and county general fund.

\$ 1,596,414 - Medical Fees  
\$ 1,245,786 - Medicaid Quality and Incentive  
\$ 658,626 - Federal Primary Care (330) grant

## Significant Program Changes

**Last Year this program was:** FY 2021: 40033 Primary Care and Dental Access and Referral

Adaptation of a new phone system (Finesse). Staff began teleworking April 2020 due to the COVID-19 pandemic. Developed individual staff key performance indicators. Nurses were assigned to PAC (4/20 - 9/20). Language Services were unable to schedule in person interpreters for the greater part of 2020.