



Program #40034A - FQHC-Administration and Operations **FY 2026 Department Requested**

Department: Health Department **Program Contact:** Jenna Green
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Health Center Administration and Operations supports services within the project scope of the Bureau of Primary Health Care (BPHC) grant. BPHC funding requires strict adherence to federal laws mandating which services must be provided by FQHCs, which results in additional Medicaid revenue.

Activities supported in this program include developing and implementing fiscal accountability and monitoring infrastructure, management of revenue cycle activities, implementation of strategic projects, support for operational workflows to increase patient access to care, and projects designed to improve health outcomes. Examples of this type of work include support for transitioning and training clinical teams to expand virtual care, designing patient communication campaigns for managing chronic diseases, and designing reporting materials to reflect operational needs in fiscal and value based pay systems.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Claims Accuracy: % of claims accepted by insurance partners | 97% | 95% | 95% | 97% |
| Output | Patient communication materials are developed in the top five patient languages | 100% | 100% | 90% | 100% |
| Output | Completion of annual strategic planning activities and 3-year plan in alignment with CHC Board's vision. | 100% | 100% | 100% | 100% |

Performance Measures Descriptions

The output includes successfully completing the strategic plan, development of communication materials in the five top languages, and success of claims acceptance.

Legal / Contractual Obligation

The Health Center complies with Coordinated Care Organizations (COO) contractual requirements as well as the Bureau of Primary Health 330 Grant (HRSA) and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$10,682,579 | \$0 | \$9,181,741 |
| Contractual Services | \$0 | \$506,472 | \$0 | \$500,000 |
| Materials & Supplies | \$0 | \$378,762 | \$0 | \$219,138 |
| Internal Services | \$0 | \$2,933,682 | \$0 | \$3,043,090 |
| Total GF/non-GF | \$0 | \$14,501,495 | \$0 | \$12,943,969 |
| Program Total: | \$14,501,495 | | \$12,943,969 | |
| Program FTE | 0.00 | 55.40 | 0.00 | 50.90 |

| Program Revenues | | | | |
|---------------------------|------------|---------------------|------------|---------------------|
| Intergovernmental | \$0 | \$1,225,755 | \$0 | \$1,225,755 |
| Other / Miscellaneous | \$0 | \$5,370,041 | \$0 | \$6,960,509 |
| Beginning Working Capital | \$0 | \$1,714,592 | \$0 | \$1,230,061 |
| Service Charges | \$0 | \$6,191,107 | \$0 | \$3,527,644 |
| Total Revenue | \$0 | \$14,501,495 | \$0 | \$12,943,969 |

Explanation of Revenues

This program generates \$1,439,697 in indirect revenues.

Administration and Operations activities are funded with HRSA grant revenue, Medicaid fees, and quality incentive payments. Program leadership are working with CCO's to develop sustainable funding for quality assurance, data reporting work. HD FQHC Clinical Infrastructure APM - \$562,476, HD FQHC Clinical Support Mcaid Rx APM - \$750,000, HD FQHC FQHC: Medicaid APM Health Center Finance - \$1,749,256, HD FQHC FQHC: Medicaid APM ICS Admin - \$465,912, HD FQHC Health Center Finance-Mcaid Quality and Incentives - \$1,791,356, HD FQHC ICS Administration BWC - \$153,983 HD FQHC PC330 - Admin - Clinic Support & Development GY25 - \$651,322, HD FQHC PC330 - Admin GY25 - \$574,433 HD FQHC PCPM Funding - Admin Support - \$1,186,938, HD FQHC PCPM Funding - Support & Development - \$1,298,215 HD FQHC Shared Accountability Model - Clinical Support - \$1,000,000, HD FQHC Trillium Primary Care Capitation Services Incentives - Clinical Support and Development BWC - \$1,076,078, HD FQHC Trillium Primary Care Capitation Services Incentives - Support and Infrastructure - \$1,684,000

Significant Program Changes

Last Year this program was: FY 2025: 40034A FQHC-Administration and Operations

A 1.0 FTE finance supervisor position was added to oversee the work of the medical coders and to help with the volume of medical encounters requiring review for accuracy before moving to medical billing for the submission of the invoice to the insurance or patient. The volume and complexity of medical encounters requiring review has steadily increased over time resulting in the need for this position.