

Legal / Contractual Obligation

Our Community Health Centers comply with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with 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 (TJC) 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,156,209	\$0	\$0	\$4,448,916
Contractual Services	\$1,000	\$0	\$0	\$140,500
Materials & Supplies	\$7,025	\$0	\$0	\$60,060
Internal Services	\$154,007	\$0	\$0	\$1,020,138
Total GF/non-GF	\$1,318,241	\$0	\$0	\$5,669,614
Program Total:	\$1,318,241		\$5,669,614	
Program FTE	10.30	0.00	0.00	34.47

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$299,862
Other / Miscellaneous	\$1,318,241	\$0	\$0	\$1,437,960
Service Charges	\$0	\$0	\$0	\$3,931,792
Total Revenue	\$1,318,241	\$0	\$0	\$5,669,614

Explanation of Revenues

This program generates \$597,936 in indirect revenues.

This program is support by medical fee and related Medicaid incentive and quality based incentive funds.

\$ 3,931,792 - Medicaid Fees

\$ 1,437,960 - Medicaid Quality and Incentives

\$ 299,862 - Federal Primary Care grant PC 330

Significant Program Changes

Last Year this program was:

Positions in allied health were formerly included in primary care clinic program offers in FY22. The FY23 budget provides a separate program offer to assure services and performance metrics can be tracked. COVID-19 pandemic has changed the delivery of Allied Health care in terms of telehealth, telemedicine and in person care. The CHW Program remains heavily involved in Covid Wraparound Services such as food distribution and medication deliveries. Beginning in mid-FY 2022, the FQHC revenue and expenses were transferred from the General Fund into a newly created FQHC Enterprise Fund which is shown in Other Funds.