



C. L. Brumback

Primary Care Clinics

Health Care District Palm Beach County

FINANCE COMMITTEE

October 24, 2018

12:15 P.M.

Meeting Location

1515 N. Flagler Drive, Suite 101

West Palm Beach, FL 33401

If a person decides to appeal any decision made by the board, with respect to any matter at such meeting or hearing, he will need a record of the proceedings, and that, for such purpose, he may need to ensure that a verbatim record of the proceedings made, which record includes the testimony and evidence upon which the appeal is to be based.



**FINANCE COMMITTEE MEETING
AGENDA
October 24, 2018
1515 N. Flagler Drive
West Palm Beach, FL 33401**

- 1. Call to Order**
 - A. Roll Call
- 2. Agenda Approval**
 - A. Additions/Deletions/Substitutions
 - B. Motion to Approve Agenda
- 3. Awards, Introductions and Presentations**
- 4. Disclosure of Voting Conflict**
- 5. Public Comment**
- 6. Meeting Minutes**
 - A. **Staff recommends a MOTION TO APPROVE:**
Finance Committee Meeting Minutes of September 26, 2018. [Pages 1-5]
- 7. Consent Agenda – Motion to Approve Consent Agenda Items**
 - A. **ADMINISTRATION**
 - 7A-1 **RECEIVE AND FILE:**
October 2018 Internet Posting of District Public Meeting.
<http://www.hcdpbc.org/index.aspx?recordid=2597&page=15>
 - 7A-2 **RECEIVE AND FILE:**
Attendance Tracking. [Page 6]
- 8. Regular Agenda**
 - A. **FINANCE**
 - 8A-1 **RECEIVE AND FILE:**
C. L. Brumback Primary Care Clinics Fiscal Year 2019 Proposed Budget.
(Dawn Richards) [Pages 7-14]

**C. L. Brumback Primary Care Clinics
Finance Committee
Meeting Agenda
October 24, 2018**

9. VP and Executive Director of Clinic Services Comments

10. Board Member Comments

11. Establishment of Upcoming Meetings

November 28, 2018 (HCD Board Room)

12:15pm Finance Committee

December 12, 2018 (HCD Board Room)

12:15pm Finance Committee

12. Motion to Adjourn



**DISTRICT CLINIC HOLDINGS, INC.
d.b.a. C.L. BRUMBACK PRIMARY CARE CLINICS
BOARD OF DIRECTORS FINANCE COMMITTEE
MEETING MINUTES
September 26, 2018
1515 N. Flagler Drive
West Palm Beach, FL 33401**

1. Call to Order

David Kendle called the meeting to order at 12:19 p.m.

A. Roll Call

Committee members present: David Kendle, Chairperson; Vice Chairperson, James Elder, Bessie Brown; Frances Navarro (12:36 pm)

Excused: Joan Roude

Staff present included: Dr. Belma Andric, VP & Executive Director of Clinic Services; Dawn Richards, Chief Financial Officer and Valerie Shahriari, General Counsel

Recording/transcribing Secretary: Marguerite Lynch

B. Affirmation of Mission: To provide compassionate, comprehensive health services to all Palm Beach County residents, through collaboration and partnership, in a culturally sensitive environment.

2. Agenda Approval

A. Additions/Deletions/Substitutions

None.

B. Motion to Approve Agenda

CONCLUSION/ACTION: Ms. Brown made a motion to approve the agenda as presented/amended. The motion was duly seconded by Mr. Elder. A vote was called, and the motion passed unanimously.

3. Awards and Presentations

A. None.

4. Disclosure of Voting Conflict

None.

5. Public Comment

6. Meeting Minutes

- A. Staff Recommends a MOTION TO APPROVE:
C.L. Brumback Primary Care Clinics Finance Committee Minutes of August 22, 2018.

CONCLUSION/ACTION: Mr. Elder made a motion to approve the C.L. Brumback Primary Care Clinics Finance Committee minutes of August 22, 2018 as presented. The motion was duly seconded by Ms. Brown. A vote was called, and the motion passed unanimously.

7. Consent Agenda -- Motion to Approve Consent Agenda Items

CONCLUSION/ACTION: Ms. Brown made a motion to approve the Consent Agenda items. The motion was duly seconded by Mr. Elder. A vote was called, and the motion passed unanimously.

A. ADMINISTRATION

- 7A-1 RECEIVE AND FILE:
September Internet Posting of District Public Meeting
<http://www.hcdpbc.org-Resources-Public Meetings>

- 7A-2 RECEIVE AND FILE:
Attendance Tracking

8. Regular Agenda

Reports

A. FINANCE

- 8A-1 Staff Recommends a MOTION TO APPROVE:
C.L. Brumback Primary Care Clinics Finance Committee Report and presented the following:

The August statements represent the financial performance for the eleven months of the 2018 fiscal year for C.L. Brumback. Included below are year-to-date (YTD) explanations of volume, revenue and expense variances.

Summary

YTD Clinic volumes (medical, dental, and suboxone combined), are below budget by 12.8% or 17,447 visits. Suboxone clinic visits YTD of 3,398 were below budget of 14,109 by 10,711 or 75.9% due to unanticipated changes to the MAT strategy. All other medical clinics combined (net of suboxone) were slightly below budgeted volume by 143 visits or 0.2%. Mobile van visits YTD of 169 were below budget of 1,620 by 1,451 or 89.6%. Total revenues, year to date, are over budget by 13.5% or \$2.8M due to volume variance in medical clinics, including unbudgeted LIP payment and incentive payments. A year to date adjusting entry was made to segregate lump sum payments from individual patients and insurance payments to allow for more detailed tracking by payment type. Total operating expenses are under budget by 7.8%, or \$1.8M due to delayed strategy implementations. Net operating margin is a loss of \$1.0M compared to a budgeted loss of \$6.4M. YTD the Health Care District has subsidized the Primary Care Clinics with \$2.4M.

Volume Analysis

Total medical clinic visits YTD in all adult and pediatric clinics of 90,999 were under budget of 101,853 by 10,854 or 10.7% but are over prior year of 80,854 by 10,175 or 12.6%. Dental visits YTD of 27,457 were under budget of 34,050 by 6,593 or 19.4% and below prior year of 31,433 by 3,976 or 12.6%. Suboxone clinic visits YTD of 3,398 were below budget of 14,109 by 10,711 or 75.9% due to unanticipated changes to the Medication Assisted Treatment (MAT) strategy. Medical visits (net of suboxone) YTD of 87,601 were slightly under budget of 87,744 by 143 or 0.2% and above prior year of 79,897 by 7,704 or 6.6%.

Page 20 of Finance Committee package was reviewed by Ms. Richards in detail with Committee members present.

Net Revenue

Clinic net patient revenue YTD of \$14.5M exceeded budget of \$12.6M by \$1.9M or 15.4% and above of prior year of \$11.7M by \$2.9M or 24.4%. Clinics received a Low Income Payment (LIP) of \$2.2M. Grant revenue YTD of \$7.0M was below budget of \$7.9M by \$888k or 11.2% and above year of \$6.1M by \$935k or 15.4%. Due to the delayed relocation of the Belle Glade clinic to Lakeside Medical Center, the clinics were unable to recognize HRSA grant funding for construction at the site.

Expenses

Clinic operating expenses YTD of \$21.2M were under budget of \$23.0M by \$1.8M or 7.8% and above prior year of \$18.0M by \$3.2M or 17.7%. Most of this positive variance related to salaries (\$912k), benefits (\$205k), medical supplies (\$94k), drugs (\$145k) and repair and maintenance (\$670k). These are mainly due to unimplemented strategies in West Boca Dental, Lake Worth Dental and Lantana (suboxone). Drugs are under budget due to use of the District in house pharmacy and 340B medications.

Ms. Richards reviewed in detail with members present the Primary Care Clinic funding sources, net margins, historical unduplicated patient fluctuations and total clinic revenue per visit with historical data.

CONCLUSION/ACTION: Received and filed.

9. VP and Executive Director of Clinic Services Comments

None.

10. Board Member Comments

Ms. Brown asked for additional information relative to Expenses referenced on page 9 of the Finance Committee packet and why the West Boca dental and Lake Worth dental expansions are still on hold. Dr. Andric advised that Lake Worth Dental has been placed on hold and not expanding until productivity at other locations are increased. Funding was lost from HRSA, but we are re-evaluating the need since Lantana dental is only a few miles away and not at full capacity. Maximize already existing sites is the priority. The same for Boca is identify the need.

Lantana Medicated Assisted Treatment (MAT) program (suboxone) was projected to expand by this time this year, but this has not happened yet due to physical space limitations. Currently Clinic administration is working to finalize a lease for space at JFK North.

Dr. Andric advised \$313,000 was received last week to assist with the move of the MAT suboxone clinic to JFK North and allows us to expand patient base to 200, which will increase staffing. We are very excited as this will be centrally located and this hospital is traditionally the Baker Act facility for the county and Health Care District with the County are trying to open an emergency inpatient treatment center for stabilization and the primary care support.

Mr. Elder asked about the HRSA grant for Belle Glade expansion. We have to be opened by April 2019 to get the funding that was approved in 2016.

11. Establishment of Upcoming Meetings

October 24, 2018 (HCD Board Room)

- 12 p.m., Finance Committee

November 28, 2018 (HCD Board Room)

- 12 p.m., Finance Committee

December 12, 2018 (HCD Board Room)

- 12 p.m., Finance Committee

12. Motion to Adjourn

Ms. Navarro made a motion to adjourn. The motion was duly seconded by Mr. Elder. A vote was called, and the motion passed unanimously.

There being no further business, the meeting was adjourned at 12:41 p.m.

DCHI Finance Committee Chair

Date

**C. L. Brumback Primary Care Clinics
Finance Committee**

Attendance Tracking

	1/24/18	2/28/18	3/27/18	4/25/2018	5/23/18	6/27/18	7/25/18	8/22/18	9/26/18	10/24/18	11/28/18	12/12/18
David Kendie	X	X	X	X	X	C	X	X	X			
James Elder	X	X	X	X	X	C	X	X	X			
Bessie Brown	X	X	X	X	X	C	X	E	X			
Frances Navarro	X	X	X	X	X	C	X	X	X			
Joan Roude							X	X	E			

X= Present

C= Cancel

E= Excused

A= Absent

DISTRICT CLINIC HOLDINGS, INC.
FINANCE COMMITTEE
October 24, 2018

1. **Description:** C. L. Brumback Primary Care Clinics Fiscal Year 2019 Proposed Budget

2. **Summary:**

The fiscal year 2019 proposed budget for the C.L. Brumback Primary Care Clinics is presented for approval.

3. **Substantive Analysis:**

Management has provided the fiscal year 2019 proposed budget and supporting schedules. The budget includes total expenditures and capital of \$31,296,081, and District support of \$13,050,000.

4. **Fiscal Analysis & Economic Impact Statement:**

	Amount	Budget
Capital Requirements	\$1,221,688	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Annual Net Revenue	\$18,017,381	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Annual Expenditures	\$30,074,393	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

Reviewed for financial accuracy and compliance with purchasing procedure:


 Dawn Richards
 VP & Chief Financial Officer

5. **Reviewed/Approved by Committee:**

N/A

 Committee Name

 Date Approved

**DISTRICT CLINIC HOLDINGS, INC.
FINANCE COMMITTEE
October 24, 2018**

6. Recommendation:

Staff recommends the Finance Committee approve the fiscal year 2019 proposed budget.

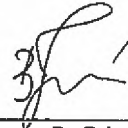
Approved for Legal sufficiency:



Valerie Shahrian
VP & General Counsel



Dawn Richards
VP & Chief Financial Officer



Dr. Belma Andric
Chief Medical Officer, VP & Executive Director
of Clinic Services



District Clinic Holdings, Inc.



Fiscal Year 2019 Proposed Budget

Primary Care Clinics Trended Performance

	2015	2016	2017	2018	2019	Variance from 2018 Projected	
	Actual	Actual	Actual	Projected Actual	Proposed Budget	\$	%
Outpatient Revenue	\$ 12,756,737	\$ 14,839,521	\$ 18,878,041	\$ 22,432,150	\$ 24,192,958	\$ 1,760,808	7.85%
HCD Capitated Claims	4,214,884	3,948,941	-	-	-	-	-
Gross Patient Revenue	16,971,621	18,788,462	18,878,041	22,432,150	24,192,958	1,760,808	7.85%
Contractual Allowances	7,086,236	7,386,355	4,303,083	3,798,710	2,834,140	(964,570)	-25.39%
Charity	-	2,507,214	804,496	1,953,367	9,297,975	7,344,608	376.00%
Bad Debt	1,054,450	1,125,500	1,450,970	1,829,239	2,397,714	568,475	31.08%
Total Contractual Allowances and Bad Debt	8,140,686	11,019,070	6,558,549	7,581,316	14,529,829	6,948,513	91.65%
Net Patient Revenue	8,830,935	7,769,392	12,319,492	14,850,834	9,663,129	(5,187,704)	-34.93%
Collection Percentage (incl Unins Subsidy)	52.03%	53.80%	65.26%	66.20%	39.94%	-26.26%	
Grant Funds	5,957,586	6,645,901	6,665,844	7,560,063	8,169,515	609,452	8.06%
HCD Uninsured Subsidy	-	2,338,080	-	-	-	-	-
Interest Earnings	-	291	1,378	-	-	-	-
Other Revenue	147,001	184,549	692,114	249,373	184,737	(64,636)	-25.92%
Total Other Revenues	6,104,587	9,168,822	7,359,336	7,809,436	8,354,252	544,816	6.98%
Total Revenues	14,935,522	16,938,214	19,678,828	22,660,270	18,817,381	(4,642,889)	-20.49%
<i>Direct Operational Expenses</i>							
Salaries and Wages	6,794,361	10,612,469	12,454,862	14,448,300	15,884,750	1,436,450	9.94%
Benefits	1,892,847	2,765,417	3,415,369	3,980,892	4,512,310	531,418	13.35%
Purchased Services	1,009,511	913,735	648,779	721,140	770,687	49,547	6.87%
Medical Supplies	-	189,616	382,918	479,264	537,905	58,641	12.24%
Other Supplies	347,775	299,858	328,060	163,496	336,384	172,888	105.74%
Contracted Physician Expense	729,019	24,225	49,534	15,355	-	(15,355)	-100.00%
Medical Services	-	-	-	-	750,000	750,000	-
Drugs	286,768	567,570	547,865	592,537	625,583	33,046	5.58%
Repairs & Maintenance	377,764	527,963	510,492	504,345	153,153	(351,192)	-69.63%
Lease & Rental	598,799	1,191,962	1,341,235	1,382,757	1,273,038	(109,719)	-7.93%
Utilities	24,175	35,917	42,433	71,280	74,999	3,719	5.22%
Other Expense	126,411	216,380	171,274	259,355	316,197	56,842	21.92%
Insurance	5,252	13,639	21,672	22,952	28,687	5,735	24.99%
Total Operational Expenses	12,192,682	17,358,750	19,914,294	22,641,673	25,263,693	2,622,020	11.58%
Net Performance before Overhead							
Allocations & Depreciation	2,742,840	(420,536)	(235,466)	18,597	(7,246,312)	(7,264,909)	-39065.83%
Depreciation	184,989	280,056	198,076	203,903	253,197	49,294	24.18%
Total Overhead Allocations	907,507	1,392,738	2,228,651	3,333,867	4,557,503	1,223,635	36.70%
Total Expenses	13,285,178	19,031,544	22,341,021	26,179,443	30,074,393	3,894,950	14.88%
Net Margin	\$ 1,650,344	\$ (2,093,330)	\$ 12,662,193	\$ (3,519,174)	\$ (12,057,012)	\$ (8,537,838)	242.61%
Capital	-	-	-	87,400	1,221,688	1,134,288	1287.81%
General Fund Support/ Transfer In	\$ -	\$ 1,883,333	\$ 3,300,000	\$ 3,450,000	\$ 13,050,000	\$ 9,600,000	278.26%

Primary Care Clinics - Medical - Trended Performance

	2015	2016	2017	2018	2019	Variance from 2018 Projected	
	Actual	Actual	Actual	Projected Actual	Proposed Budget	\$	%
Outpatient Revenue	\$ 11,936,647	\$ 11,379,958	\$ 14,663,031	\$ 18,503,924	\$ 19,813,333	\$ 1,309,409	7.08%
HCD Capitated Claims	4,214,884	2,872,866	-	-	-	-	-
Gross Patient Revenue	16,151,531	14,252,824	14,663,031	18,503,924	19,813,333	1,309,409	7.08%
Contractual Allowances	6,760,436	5,627,256	4,077,566	4,523,442	2,990,687	(1,532,755)	-33.88%
Charity	-	1,877,128	622,432	1,365,134	7,262,482	5,897,348	432.00%
Bad Debt	1,054,450	960,464	1,384,286	1,851,799	2,206,082	354,283	19.13%
Total Contractual Allowances and Bad Debt	7,814,886	8,464,848	6,084,284	7,740,375	12,459,251	4,718,876	60.96%
Net Patient Revenue	8,336,645	5,787,976	8,578,747	10,763,549	7,354,082	(3,409,467)	-31.68%
Collection Percentage (incl Uninsured Subsidy)	51.62%	51.49%	58.51%	58.17%	37.12%	-21.05%	
Grant Funds	5,957,586	5,001,620	5,174,323	5,978,009	6,381,905	403,896	6.76%
HCD Uninsured Subsidy	-	1,550,280	-	-	-	-	-
Interest Earnings	-	291	1,378	-	-	-	-
Other Revenue	147,001	120,799	692,113	215,373	150,737	(64,636)	-30.01%
Total Other Revenues	6,104,587	6,674,990	5,867,814	6,193,382	6,532,642	339,260	5.48%
Total Revenues	14,441,232	12,462,966	14,446,561	16,956,931	13,886,724	(3,070,207)	-18.11%
<i>Direct Operational Expenses:</i>							
Salaries and Wages	6,256,936	8,310,144	9,867,841	11,830,252	12,952,765	1,122,513	9.49%
Benefits	1,798,282	2,235,531	2,693,652	3,210,497	3,659,988	449,491	14.00%
Purchased Services	997,899	844,386	540,028	619,504	634,300	14,796	2.39%
Medical Supplies	-	76,234	162,997	177,626	223,276	45,650	25.70%
Other Supplies	260,073	233,198	292,283	125,092	206,164	81,072	64.81%
Contracted Physician Expense	729,019	24,225	49,534	15,355	-	(15,355)	-100.00%
Medical Services	-	-	-	-	750,000	750,000	-
Drugs	255,684	489,298	530,842	573,063	603,616	30,553	5.33%
Repairs & Maintenance	344,110	429,209	438,168	442,794	94,946	(347,848)	-78.56%
Lease & Rental	539,030	871,282	1,017,188	979,998	958,930	(21,068)	-2.15%
Utilities	24,175	35,917	42,433	62,630	66,035	3,405	5.44%
Other Expense	122,034	200,800	152,591	222,854	275,150	52,296	23.47%
Insurance	5,252	13,083	20,356	20,900	27,982	7,082	33.89%
Total Operational Expenses	11,332,492	13,763,307	15,807,912	18,280,565	20,453,152	2,172,588	11.88%
Net Performance before Overhead Allocations & Depreciation	3,108,740	(1,300,341)	(1,361,351)	(1,323,634)	(6,566,428)	(5,242,795)	396.09%
Depreciation	176,767	145,284	48,699	54,208	72,864	18,656	34.42%
Total Overhead Allocations	829,251	1,090,430	1,783,043	2,631,374	3,671,292	1,039,918	39.52%
Total Expenses	12,338,510	14,999,021	17,639,654	20,966,147	24,197,309	3,231,162	15.41%
Net Margin	\$ 2,102,722	\$ (2,536,055)	\$ (3,193,093)	\$ (4,009,216)	\$ (10,310,585)	\$ (6,301,369)	157.17%
Capital	-	-	-	87,400	450,000	362,600	414.87%
General Fund Support/ Transfer in	\$ -	\$ 1,883,333	\$ 3,300,000	\$ 3,450,000	\$ 10,700,000	\$ 7,250,000	210.14%

Primary Care Clinics - Dental - Trended Performance

	2015	2016	2017	2018	2019	Variance from 2018 Projected	
	Actual	Actual	Actual	Projected Actual	Proposed Budget	\$	%
Outpatient Revenue	\$ 820,090	\$ 3,459,564	\$ 4,215,010	\$ 3,928,226	\$ 4,379,625	\$ 451,399	11.49%
HCD Capitated Claims	-	1,076,075	-	-	-	-	-
Gross Patient Revenue	820,090	4,535,638	4,215,010	3,928,226	4,379,625	451,399	11.49%
Contractual Allowances	325,799	1,759,099	225,517	(724,732)	(156,547)	568,185	-78.40%
Charity	-	630,087	182,064	588,233	2,035,493	1,447,260	246.04%
Bad Debt	-	165,036	66,684	(22,560)	191,632	214,192	-949.44%
Total Contractual Allowances and Bad Debt	325,799	2,554,222	474,265	(159,059)	2,070,578	2,229,637	-1401.77%
Net Patient Revenue	494,290	1,981,417	3,740,745	4,087,285	2,309,047	(1,778,238)	-43.51%
Collection Percentage (incl Uninsured Subsidy)	60.27%	61.05%	88.75%	104.05%	52.72%	-51.33%	
Grant Funds	-	1,642,282	1,491,521	1,582,054	1,787,610	205,556	12.99%
HCD Uninsured Subsidy	-	787,800	-	-	-	-	-
Other Revenue	-	63,750	1	34,000	34,000	-	0.00%
Total Other Revenues	-	2,493,832	1,491,522	1,616,054	1,821,610	205,556	12.72%
Total Revenues	494,290	4,475,248	5,232,267	5,703,339	4,130,657	(1,572,682)	-27.57%
<i>Direct Operational Expenses:</i>							
Salaries and Wages	537,425	2,302,325	2,587,021	2,618,048	2,931,985	313,937	11.99%
Benefits	94,565	529,886	721,718	770,396	852,322	81,926	10.63%
Purchased Services	11,612	69,349	108,751	101,636	136,387	34,751	34.19%
Medical Supplies	-	113,382	219,921	301,638	314,629	12,991	4.31%
Other Supplies	87,702	66,660	35,778	38,404	130,220	91,816	239.08%
Drugs	31,084	78,271	16,823	19,474	21,967	2,493	12.80%
Repairs & Maintenance	33,655	98,755	72,324	61,551	58,207	(3,344)	-5.43%
Lease & Rental	59,769	320,680	324,047	402,759	314,108	(88,651)	-22.01%
Utilities	-	-	-	8,650	8,964	314	3.63%
Other Expense	4,377	15,580	18,683	36,501	41,047	4,546	12.45%
Insurance	-	556	1,316	2,052	705	(1,347)	-65.64%
Total Operational Expenses	860,190	3,595,444	4,106,382	4,361,108	4,810,541	449,432	10.31%
Net Performance before Overhead Allocations & Depreciation	(365,900)	879,805	1,125,885	1,342,230	(679,884)	(2,022,114)	-150.65%
Depreciation	8,223	134,773	149,376	149,695	180,333	30,638	20.47%
Total Overhead Allocations	78,256	302,308	445,608	702,493	886,211	183,718	26.15%
Total Expenses	946,669	4,032,524	4,701,367	5,213,296	5,877,084	663,788	12.73%
Net Margin	\$ (452,379)	\$ 442,725	\$ 530,900	\$ 490,042	\$ (1,746,427)	\$ (2,236,469)	-456.38%
Capital	-	-	-	-	771,688	771,688	-
General Fund Support/ Transfer In	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000	\$ 2,350,000	-

Proposed Capital Funding FY 2019 Primary Care Clinics

Item	Unit Cost	Units	Total	Department Total
Belle Glade Clinic				
Leasehold Improvements				
Belle Glade Medical Build Out**	450,000	1	450,000	
Total Belle Glade Clinic				450,000
Lantana Dental Clinic				
Major Movable Equipment				
Dental Chair*	13,198	1	13,198	
Total Lantana Dental Clinic				13,198
Belle Glade Dental Clinic				
Leasehold Improvements				
Belle Glade Dental Build Out**	629,900	1	629,900	
Major Movable Equipment				
Ultratrim Dental Chairs**	10,540	6	63,240	
M11 Ultraclave Autoclave & Sonic Cleaner**	13,398	1	13,398	
P32 Oil-Less Comp**	5,187	1	5,187	
Dental Compressor**	9,823	1	9,823	
GXS700 Senor Combo Kit**	13,471	2	26,942	
			118,590	
Computer Equipment				
Additional Computer Equipment for Move**	10,000	1	10,000	
Total Belle Glade Dental Clinic				758,490
GRAND TOTAL				\$ 1,221,688

* Offset by Delta Dental grant

**Offset by HRSA grant

2019 FTE Schedule – Primary Care Clinics

	Adopted 2017	Adopted 2018	Amended 2018	Budget Reductions	Budget Additions	Net 2018	Proposed 2019
Total Administration	19.00	15.00	15.00	-	-	-	15.00
Medical Clinics							
West Palm Clinic	29.10	31.20	29.60	-	1.40	1.40	31.00
Lantana Clinic	24.10	27.10	27.20	-	1.90	1.90	29.10
Delray Clinic	26.90	26.90	25.90	-	0.10	0.10	26.00
Belle Glade Clinic	19.00	15.00	15.00	-	-	-	15.00
Jerome Golden Clinic	3.00	4.00	4.00	(4.00)	-	(4.00)	-
Rams Clinic	3.00						
Lewis Center	4.00	4.00	5.00	-	-	-	5.00
Lake Worth Clinic	23.00	28.50	30.50	(1.90)	-	(1.90)	28.60
Jupiter Clinic	5.00	11.00	11.00	-	-	-	11.00
Mobile Van	-	4.00	4.00	-	-	-	4.00
West Boca Clinic	16.00	22.00	23.00	(4.00)	-	(4.00)	19.00
Suboxone Clinic	-	5.10	5.50	-	4.50	4.50	10.00
Total Medical Clinics	153.10	178.80	180.70	(9.90)	7.90	(2.00)	178.70
Total Dental Clinic Administration	3.00	3.00	3.00	(1.00)	-	(1.00)	2.00
Dental Clinics							
West Palm Dental Clinic	14.00	15.00	15.00	-	-	-	15.00
Lantana Dental Clinic	9.00	10.00	10.00	-	4.00	4.00	14.00
Delray Dental Clinic	10.00	11.00	11.00	-	-	-	11.00
Belle Glade Dental Clinic	6.00	7.00	7.00	(1.00)	-	(1.00)	6.00
Lake Worth Dental Clinic	7.00	10.00	-	-	-	-	-
West Boca Dental Clinic	-	7.00	-	-	-	-	-
Total Dental Clinics	46.00	60.00	43.00	(1.00)	4.00	3.00	46.00
Total Primary Care Clinics	221.10	256.80	241.70	(11.90)	11.90	-	241.70

