



**BOARD OF DIRECTORS**  
**March 27, 2024**  
**12:30 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.*



**BOARD OF DIRECTORS MEETING  
AGENDA  
March 27, 2024  
1515 N. Flagler Drive, Suite 101  
West Palm Beach, FL 33401**

Remote Participation Link: <https://zoom.us/j/5507895592?pwd=REZ4TWtYUXowQWNpWTBaVXRsZ1dDQT09>

Telephone Dial-in Access: (646) 558-8656 / Meeting ID: 550 789 5592 / Password: 94650

**1. Call to Order – Melissa Tascone, Chair**

- A. Roll Call
- 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
- B. Motion to Approve Agenda

**3. Awards, Introductions and Presentations**

- A. Robert Glass Tribute Video  
(Candie Abbott)

**4. Disclosure of Voting Conflict**

**5. Public Comment**

**6. Meeting Minutes**

- A. **MOTION TO APPROVE:**  
Board Meeting Minutes of February 28, 2024 [Pages 1-8]

**7. Consent Agenda – Motion to Approve Consent Agenda Items**

**A. ADMINISTRATION**

- 7A-1 **RECEIVE AND FILE:**  
March 2024 Internet Posting of District Public Meeting  
<https://www.hcdpbc.org/resources/public-meetings>

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

**Board of Directors Meeting**

**Agenda**

**March 27, 2024**

7A-2 **RECEIVE AND FILE:**  
Attendance Tracking [Page 9]

7A-3 **RECEIVE AND FILE:**  
HRSA Digest  
(Jesenia Montalvo) [Pages 10-16]

**B. FINANCE**

7B-1 **MOTION TO APPROVE:**  
District Clinic Holdings, Inc. Financial Report January 2024  
(Jessica Cafarelli) [Pages 17-34]

**8. Regular Agenda**

**A. ADMINISTRATION**

None.

**B. EXECUTIVE**

9B-1 **RECEIVE AND FILE:**  
Executive Director Informational Update  
(Candice Abbott) [Pages 35-36]

**C. CREDENTIALING**

8C-1 **MOTION TO APPROVE:**  
Licensed Independent Practitioner Credentialing and Privileging  
(Dr. Charmaine Chibar) [Pages 37-38]

8C-2 **MOTION TO APPROVE:**  
Obstetrics and Gynecology Delineation of Privileges  
(Dr. Charmaine Chibar) [Pages 39-42]

**D. QUALITY**

8D-1 **MOTION TO APPROVE:**  
Quality Report  
(Dr. Charmaine Chibar) [Pages 43-78]

**C. L. Brumback Primary Care Clinics  
Board of Directors Meeting  
Agenda  
March 27, 2024**

**E. OPERATIONS**

**8E-1 MOTION TO APPROVE:**

Operations Report- February 2024  
(Marisol Miranda) [Pages 79-88]

**9. Candice Abbott, Executive Director of FQHC Services Comments**

**10. Board Member Comments**

**11. Establishment of Upcoming Meetings**

**April 24, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**May 22, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**June 26, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**July 24, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**August 28, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**September 25, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**October 23, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**November 20, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**December 18, 2024 (HCD Board Room)**

12:30 p.m. Board of Directors

**12. Motion to Adjourn Public Meeting**



**District Clinic Holdings, Inc.**  
**d.b.a. C.L. Brumback Primary Care Clinics**  
**Board of Directors Meeting**  
**Summary Minutes**  
**02/28/2024**

**Present:** Melissa Tascone - Chair; Mike Smith- Vice-Chair; William Johnson - Treasurer; Joseph Gibbons; Julia Bullard; Boris Seymore; Crystal Gonzalez (ZOOM)

**Absent:** Tammy Jackson-Moore; Alcolya St. Juste

**Excused:** Robert Glass

**Staff:** Darcy Davis (ZOOM); Bernabe Icaza; Candice Abbott (ZOOM); Dr. Belma Andric (ZOOM); Regina All (ZOOM); Jessica Cafarelli; Dr. Charmaine Chibar; Jesenia Montalvo; Annmarie Hankins; Alexa Goodwin; Marisol Miranda; Macson Florvil; Heather Bokor; Angela Santos; Shauniel Brown; Alyssa Tartar; Gina Kenyon; Monica Georgelis; David Speciale; Geoff Washburn; Louis Bassi; Allen Schwartz (Public); Maureen Kielian (Public)

**Minutes Transcribed By:** Gina Kenyon

**The meeting is scheduled for** 12:30pm.

**Meeting Began at** 12:32pm.

AGENDA ITEM	DISCUSSION	ACTION
1. Call to Order	Ms. Tascone called the meeting to order.	<b>The meeting was called to order at 12:32 p.m.</b>
1A. Roll Call	Roll call was taken and a quorum was established.	
1B. Affirmation of Mission	Ms. Tascone read the affirmation of mission.	

<b>2. Agenda Approval</b>  <b>2A. Additions/Deletions/ Substitutions</b>  <b>2B. Motion to Approve Agenda Items</b>	None.	<b>VOTE TAKEN: Mr. Bill Johnson made a motion to approve the agenda. Mr. Mike Smith duly seconded the motion. A vote was called and the motion passed unanimously.</b>
<b>3. Awards, Introductions &amp; Presentations</b>	Candice Abbott introduced and welcomed our new board member, Crystal Gonzalez.	<b>No action necessary.</b>
<b>4. Disclosure of Voting Conflict</b>	None.	<b>No action necessary.</b>
<b>5. Public Comment</b>	None.	<b>No action necessary.</b>
<b>6. Meeting Minutes</b>  <b>A. MOTION TO APPROVE:</b> Board meeting minutes of January 24, 2024	There were no changes or comments to the minutes dated January 24, 2024.	<b>VOTE TAKEN: As presented, Mr. Mike Smith made a motion to approve the Board meeting minutes. Mr. Joe Gibbons duly seconded the motion. A vote was called, and the motion passed unanimously.</b>
<b>7. Consent Agenda – Motion to Approve Consent Agenda Items</b>		<b>VOTE TAKEN: Mr. Joe Gibbons motioned to approve the Consent Agenda. Mr. Bill Johnson duly seconded the motion. A vote was called, and the motion passed unanimously.</b>

<b>A. ADMINISTRATION</b>		
<b>7A-1. Receive &amp; File:</b> February 28, 2024 Internet Posting of District Public Meeting	The meeting notice was posted.	<b>Received &amp; Filed. No further action is necessary.</b>
<b>7A-2. Receive &amp; File:</b> Attendance tracking	Attendance tracking was updated.	<b>Received &amp; Filed. No further action is necessary.</b>
<b>7A-3. Receive &amp; File:</b> HRSA Digest	Per the request of the clinic Board, the latest HRSA Digest was provided.	<b>Received &amp; Filed. No further action is necessary.</b>
<b>B. FINANCE</b>		
<b>7B-1. Motion To Approve:</b> DCH, Inc. Financial Report December 2023	This agenda item recommends the Board approve the December 2023 Financials which were provided in the Board packet.	<b>Motion approved unanimously.</b>
<b>8. REGULAR AGENDA</b>		
<b>A. ADMINISTRATION:</b>		
<b>8A-1. Motion to Approve:</b> Medical & Dental Sliding Fee Scale 2024	Ms. Ann Hankins presented the 2024 Medical & Dental Sliding Fee Scale. These are 2024 Published Guidelines. From 2023 – 2024 the Federal Poverty level (overall aggregate) reflects a 4.1% increase. It is important to note that from a governing prospective, we still continue to keep the slide at a very nominal fee for our patients.	<b>VOTE TAKEN: Mr. Mike Smith motioned to approve the Medical &amp; Dental Sliding Fee Scale 2024 &amp; Mr. Joe Gibbons duly seconded the motion. The motion passed unanimously.</b>
<b>B. EXECUTIVE</b>		
<b>8B-1 RECEIVE AND FILE:</b> Executive Director Informational Update	None.	<b>No action necessary.</b>
<b>C. CREDENTIALING</b>		
<b>8C-1 MOTION TO APPROVE:</b>	None.	<b>No action necessary.</b>

LIP Credentialing and Privileging.		
<b>D.QUALITY</b>		
<b>8D-1. MOTION TO APPROVE:</b> Quality Reports	<p>This agenda item presents the updated Quality Improvement &amp; Quality Updates:</p> <ul style="list-style-type: none"> <li>• Quality Council Meeting Minutes – February 2024</li> <li>• UDS Report – YTD</li> <li>• Provider Productivity – January 2024</li> </ul> <p>Dr. Chibar presented the above topics and reviewed the UDS Report Dashboard. At this time, our UDS Measures are missing due to a glitch in EPIC. We will have this information at the next meeting. Ms. Abbott stated that the information does not really change much month to month.</p>	<b>VOTE TAKEN: Mr. Mike Smith made a motion to approve the Quality Reports as presented. Mr. Joe Gibbons duly seconded the motion. A vote was called, and the motion passed unanimously.</b>
<b>E. OPERATIONS</b>		
<b>8E-1. MOTION TO APPROVE:</b> Operations Reports	<p>In January, the Health Centers had a total of 9,594 unique patients and 13,861 visits across clinics, which is up 16% from last month. 39% of patients were from adult Primary Care, up 2% from last month, 24% from Dental, up 1% from last month, 13% of patients were Pediatric, down 1% from last month. In January, Lantana had the highest volume of patients, followed by West Palm Beach, then Mangonia. This is consistent with last month's volumes.</p> <p>Our payer mix for January reflected 54% uninsured, consistent with previous month, 41% of patients were insured with a Managed Care plan and 4% insured by Medicaid, also consistent with last month.</p> <p>60% of patients report as female and 40% male; 50% reported as white and 43% reported as Black or African American. The remaining 7% reported their race as Asian, multi-racial or other. 40% of patients report as Hispanic and 58% as non-Hispanic. And our largest age group continues to be those between the ages of 30-39 years old, representing 17% of total patients.</p>	<b>VOTE TAKEN: Mr. Mike Smith made a motion to approve the Operations Reports as presented. Mr. Joe Gibbons duly seconded the motion. A vote was called, and the motion passed unanimously.</b>

	<p>The language distribution by health center shows that English is the primary spoken language for most clinics, except for in Lantana where Spanish and Creole speaking patients more than double English-speaking patients. Delray has a growing population of Creole-speaking patients at 31%. Boca continues to lead the rest of the centers with a population of Portuguese speaking patients at 11%.</p> <p>There were 2,651 walk-in visits in January; 21% in Medical, up 1% over prior month and 18% in Dental, also up 1% from prior month.</p> <p>The health center with the highest number of walk-ins for Medical was the West Palm Beach center with 430 visits, or 23%. The center with the highest number of Dental walk-ins was Delray with 198 visits, or 25%.</p> <p>The No-Show rate averaged 18% which was a 2% decrease over previous month. The No-Show rate decreased for both new patients as well as established patients. Together all departments had higher No-Shows between 10:40 AM to 3:20 PM. The Behavioral Health departments continue to have a higher percent of no-shows at 30% for January. Behavioral Health also had the highest percent of New Patient No-Shows. The dental departments had the lowest No-Show rates at 13%. For Dental the highest times for No-Shows was 10:00 AM – 2:00 PM.</p> <p>In 2023 75% of patients selected Word of Mouth as how they heard about the health centers. That was followed their insurance company or the hospital both at 8%. 3% were from the maternity department at DOH and 2% came from the Lewis Center. This year to date, Word of Mouth, Insurance and Hospitals are still the highest percent.</p> <p>Mr. Bill Johnson asked, on page 79, for 3 years straight, our predominant way of getting referrals is word of mouth. How do we fix that? Mr. Joe Gibbons stated he sees billboards, etc.</p>	
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	<p>Marisol stated that we did have billboards, but no longer do. There was a very low volume of individuals who reported as being referred as a result of the billboards, same as the bus ads and radio, tv, etc. were very small numbers but I always see it as the biggest compliment a patient can give us it to refer someone to our clinics. So we will probably always expect that will be the highest form of referrals.</p> <p>Ms. Abbott stated having worked at other large health systems, your primary care physician, hearing about them word of mouth other than their “brand name” organizations, but word of mouth at Cleveland Clinic in Florida, was the highest way that patients heard about us, was thorough another provider. Also, at other health systems because they are more net revenue driven, your insurance companies are a lot, probably in the 30%-40% driving that. Because when you opt into an insurance company, you also select a provider on that plan. She does not think that we are that far off. The organization also is doing a really good job trying to drive our job to new branding. And with that, we should start to see that also start to increase awareness as well.</p> <p>Marisol stated that as we see an increase in referrals from a specific source, we will add that option in our “drop down” choices.</p>	
<b>9. Executive Director of FQHC Services Comments</b>	Ms. Abbott stated that she would like to start socializing with the board that for some of our in person meetings, she would like to start scheduling them at the clinics themselves. Some of our clinics have large enough rooms to hold our board meetings. She believes it will bring value to start hosting some of our meetings at these clinic.	<b>No action necessary.</b>
<b>10. Board Member Comments</b>	<p>The board stated this was a very fast, productive meeting.</p> <p>Mr. Smith asked if we got our official accreditation results from HRSA and is there any publicity highlighting this/promoting us?</p> <p>Ms. Abbott stated yes we did and we had it on social media but it has not been put out as a press release.</p>	<b>No action necessary.</b>

	<p>Mr. Bill Johnson stated that there are opportunities that we could take, let's seize these moments, as we are worthy of tooting our horn and we're as good as Cleveland Clinic or Baptist and he thinks our last page of the report should look just like theirs.</p> <p>Dr. Andric stated that we celebrated and made public announcements about all of our HRSA badges. She is not aware that the hospitals really do public announcements for difference accreditations. We have many accreditations, not only HRSA. The badges and ranking of quality as a top 10% of FQHC's is the strongest marketing and we did that very widely including public announcements and media releases, social media, website, and posting in the clinics.</p> <p>Mr. Mike Smith asked referrals out of the clinics – he is curious is it mostly orthopedic, ENT?</p> <p>Ms. Abbott stated she thought she brought it to the board a few months ago, but will pull it again for year 2023 and do our top 20 referred out for District Cares. She also stated that we do a lot of referrals out for mammograms and that is why we are putting a mammo machine in at Atlantis.</p>	
<b>11. Establishment of Upcoming Meetings</b>	<p><b><u>March 27, 2024 (HCD Board Room)</u></b> 12:30 p.m. Board of Directors</p> <p><b><u>April 24, 2024 (HCD Board Room)</u></b> 12:30 p.m. Board of Directors</p> <p><b><u>May 22, 2024 (HCD Board Room)</u></b> 12:30 p.m. Board of Directors</p> <p><b><u>June 26, 2024 (HCD Board Room)</u></b> 12:30 p.m. Board of Directors</p> <p><b><u>July 24, 2024 (HCD Board Room)</u></b> 12:30 p.m. Board of Directors</p> <p><b><u>August 28, 2024 (HCD Board Room)</u></b> 12:30 p.m. Board of Directors</p> <p><b><u>September 25, 2024 (HCD Board Room)</u></b></p>	<b>No action necessary.</b>

	<p>12:30 p.m. Board of Directors</p> <p><b><u>October 23, 2024 (HCD Board Room)</u></b></p> <p>12:30 p.m. Board of Directors</p> <p><b><u>November 20, 2024 (HCD Board Room)</u></b></p> <p>12:30 p.m. Board of Directors</p> <p><b><u>December 18, 2024 (HCD Board Room)</u></b></p> <p>12:30 p.m. Board of Directors</p>	
<b>12. Motion to Adjourn</b>	Ms. Tascone motioned to adjourn the public meeting immediately following the Closed Meeting at 1:15 pm.	<b>VOTE TAKEN: Ms. Joe Gibbons made a motion to adjourn. Mr. Mike Smith duly seconded the motion. A vote was called, and the motion passed unanimously.</b>

Minutes Reviewed by: \_\_\_\_\_

SignatureDate



**C. L. Brumback Primary Care Clinics****Board of Directors****Attendance Tracking**

	01/24/24	02/28/24	03/27/24	04/24/24	05/22/24	06/26/24	07/24/24	08/28/24	09/25/24	10/23/24	11/20/24	12/18/24
Mike Smith	X	X										
Melissa Tascone	X	X										
Julia Bullard	X	X										
Joseph Gibbons	E	X										
Alcoyla St. Juste	X (Zoom)	A										
Robert Glass	X	E										
William (Bill) Johnson	X	X										
Boris Seymore	X (Zoom)	X										
Tammy Jackson-Moore	X (Zoom)	A										
Crystal Gonzalez	-	X (ZOOM)										
Quorum Established	Q	Q										

**X= Present****C= Cancel****E= Excused****A= Absent****Q= Quorum**

CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
MARCH 27, 2024

1. Description: HRSA Digest

2. Summary:

Per the request of the Clinic Board, we will include the latest HRSA Digest updates as available.

3. Substantive Analysis:

The March HRSA Digest highlighted Workforce Well-being National Report, ECV Final Report Due March 30, and 2024 National Health Center Capital Needs Assessment.

4. Fiscal Analysis & Economic Impact Statement:

	Current FY Amounts	Total Amounts (Current + Future)	Budget
Capital Requirements	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>
Net Operating Impact	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>

\*Non-budgeted expenditures in excess of \$250,000 require Finance and Audit Committee review and Board approval.

Reviewed for financial accuracy and compliance with purchasing procedure:

DocuSigned by:  
  
CA6A21FF2E06481ca Cafarelli  
VP & Chief Financial Officer

5. Reviewed/Approved by Committee:

N/A  
\_\_\_\_\_  
Committee Name

N/A  
\_\_\_\_\_  
Date

**CL BRUMBACK PRIMARY CARE CLINICS**  
**BOARD OF DIRECTORS**  
**MARCH 27, 2024**

**6. Recommendation:**

Staff recommends the Board Receive and File the HRSA Digest.

Approved for Legal sufficiency:

DocuSigned by:  
**Bernabe Icaza**  
0CF6F7DB6706B Bernabe Icaza  
SVP & General Counsel

DocuSigned by:  
*Jesenia Montalvo*  
D31F5A902D3B4 Jesenia Montalvo  
Manager, Regulatory & Accreditation

DocuSigned by:  
*Candice Abbott*  
F637D209DB52C27 Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services

## Workforce Well-being National Report, ECV Final Reports Due Soon

Subscribe to updates from HRSA

HRSA sent this bulletin at 03/12/2024 09:45 AM EDT

Email Address e.g. name@e

Subscribe

Share Bulletin



Primary Health Care    

March 12, 2024

 SHARE

### Health Center Workforce Well-being National Data Report and Action Planning

Check out our new [HRSA Health Center Workforce Well-being National Data Report](#) (PDF). It analyzes the results from the survey we fielded in late 2022 and early 2023 and recommends next steps.



Other resources:

- View the national data on our [Health Center Workforce Well-being Survey Dashboard](#).
- Find resources and trainings to assist your health center's efforts to improve employee engagement and retention on our [Workforce Well-being Technical Assistance \(TA\) site](#).

Join our webinar to learn how you can use the survey results. We will explore tools and strategies to develop and document your action plan, foster team collaboration, and monitor progress.

#### Action Planning to Improve Workforce Well-being

Wednesday, April 3

2:00-3:00 p.m. ET

[Registration page](#)

### ECV Final Report Due March 30

HRSA's Expanding COVID-19 Vaccination (ECV) award final report submission is now available in HRSA's Electronic Handbooks (EHBs). If your award ended December 31, 2023, you must submit your final report by Saturday, March 30.

If you received a project period extension, your final report is due 90 days after the project period end date.

To assist you in completing this final report, watch the [ECV Final Report Training for Awardees webinar recording](#). Find additional resources on the [ECV TA webpage](#).



### 2024 National Health Center Capital Needs Assessment

Health centers: Capital Link needs your input on your capital planning and financing needs. They hope *every* health center will respond to this needs assessment. Your input is invaluable to the development of capital funding sources that could benefit your health center!

They will publish the results in a report for TA providers, policymakers, funders, capital sources, and the public. Those who complete the assessment will be entered into a prize drawing for a free Capital Link data report. Learn more on the [assessment page](#).



Jump To: [Colorectal Cancer Awareness Month](#) | [Behavioral Health](#) | [Workforce](#) | [Telehealth](#) | [Additional Resources](#) | [Training Calendar](#)

HRSA-funded [National Training and Technical Assistance Partners](#) (NTTAPs) host or developed many of these events and resources. For more from the NTTAPs, visit the [Health Center Resource Clearinghouse](#).

## What's New

### Biden-Harris Administration Fiscal Year 2025 Budget for HRSA

The President's Fiscal Year 2025 Budget proposal for HRSA addresses head-on many of the most pressing health care challenges facing American families. Find out how in the press release on [HRSA's website](#).

### Recording Available: Missed Opportunities for Preventing Congenital Syphilis

Last month, we collaborated with CDC's National Center for HIV, Viral Hepatitis, STD, and TB Prevention on a webinar about congenital syphilis for clinicians and other health care providers. If you missed it, [watch the recording](#).

### Relaunching Our PCHP Peer2Peer Community

The Health Center Program Community (HCPC) is an online platform for participants in specific BPHC programs to get timely updates, interact with other health centers, and access training and TA resources. Nearly a year ago, we introduced the Primary Care HIV Prevention (PCHP) Community (or "PCHP Community of Practice") within the HCPC. This space is for all health centers that receive Ending the HIV Epidemic – PCHP funding.

We're relaunching this space as the PCHP Peer2Peer (P2P) Community: a virtual peer-to-peer space for awardees to ask each other questions and share promising practices and valuable lessons learned in implementing their HIV prevention programs. Join our webinar to learn more:

Tuesday, March 19  
2:00-3:00 p.m. ET  
[Registration page](#)

Visit the [PCHP TA page](#) and [Training and TA Resources for PCHP Awardees](#) in the Health Center Resource Clearinghouse for other resources.

### Key Patient Safety Concepts for Health Center Performance Improvement Goals

A [white paper](#) by Renaye James Healthcare Advisors (RJHA) summarizes quality expectations from regulatory bodies. It also illustrates how the Health Center Program Compliance Manual and other regulatory standards align with patient safety measures and expectations. Read it to understand how to apply Compliance Manual chapters as you develop a continuous quality improvement and patient safety program.

### Quarterly 340B Program Registration

Quarterly 340B Program site registration is open from April 1 to 15. Health centers will be able to register a site that has been verified as implemented and with a site status reflected as "active" in EHBs Form 5B through Sunday, May 26. After that date, the system will close to prepare for the July 1 start.

[Email the 340B Prime Vendor Program](#) or call 888-340-2787 (Monday-Friday, 9:00 a.m.-6:00 p.m. ET) to register a new site or ask questions. You will need to provide the following information when calling:

- Health center name
- Site/clinic name
- Site IDs for all sites
- HRSA/BPHC grant number
- Contact name and email address
- Authorizing official name and email address

The Authorizing Official will receive an email message that the account is unlocked and a registration may be submitted.

### Provider Relief Fund Reporting Period 6

The Provider Relief Fund (PRF) [Reporting Portal](#) is open until 11:59 p.m. ET on Sunday, March 31. Providers who received one or more PRF (General or Targeted) and/or American Rescue Plan Rural payments exceeding \$10,000, in the aggregate, from July 1 to December 31, 2022, must report on their use of funds during Reporting Period 6 to comply with [PRF Reporting Requirements](#) (PDF). See resources and more information on the [PRF Reporting webpage](#).

### White House: Insurers to Cover Navigation Services for Cancer Patients

The Biden Cancer Moonshot announced new commitments from seven leading health insurance companies to begin paying for navigation services to help patients and their families navigate health care treatments for cancer and other serious illnesses. Read the [White House](#)

## Training Calendar



Visit our [online calendar](#) for details on these and all scheduled events.

### Through March 19

#### Evidence-Based Practices: Comprehensive Approach to Behavioral Health Care

Hosted by RJHA  
Wednesday, March 13  
Noon-1:30 p.m. ET  
[Registration page](#)

#### Population Health Management: A National Learning Series

Hosted by multiple NTTAPs  
[Series registration page](#)  
2:00-3:00 p.m. ET on:

*Housing and HIV: Bridging the Gap between HIV and Housing in Special and Vulnerable Populations*  
Wednesday, March 13

*Diabetes Prevention Through the Lens of Food Sovereignty and Access to Ancestral, Cultural, and Healthful Foods*  
Wednesday, March 20

*Team-Based Approaches for Managing Complex Health Needs*  
Wednesday, March 27

#### 2024 Patient Safety Awareness Week: Effective Provider-Patient Communication

Co-hosted with AHRQ, CDC, CMS, IHS, NIH, and the National Practitioner Data Bank  
Wednesday, March 13  
2:00-4:00 p.m. ET  
[Registration page](#)

#### Suicide Safer Care for Primary Care Providers

Thursday, March 14  
1:00-2:00 p.m. ET  
[Registration page](#)  
**\*\*1.0 CE available\*\***

#### Strategies for Advancing Health Equity within Health Centers

Hosted by Community Health Center, Inc. (CHC)  
Thursday, March 14  
1:00-2:00 p.m. ET  
[Registration page](#)

#### Health Network: A Care Coordination Program for Patients Who Move During Treatment

Hosted by the Migrant Clinicians Network  
Thursday, March 14  
1:00-2:00 p.m. ET  
[Registration page](#)

#### Million Hearts Self-Measured Blood Pressure Monitoring Forum

Co-hosted by the National Association of Community Health Centers (NACHC) and CDC (with CDC funding)  
Thursday, March 14  
1:00-2:00 p.m. ET  
[Registration page](#)

#### Should We Directly Hire a Lawyer or Contract with Another Organization?

Hosted by the National Center for Medical-Legal Partnership

[fact sheet.](#)

## CDC Respiratory Virus Guidance

CDC's new [Respiratory Virus Guidance website](#) provides practical recommendations and information to help people lower their risk from a range of common respiratory viral illnesses, including COVID-19, flu, and respiratory syncytial virus (RSV). The [Executive Summary page](#) presents useful background.

## Advancing Health Equity in Rural, Tribal, and Geographically Isolated Communities

This [CMS annual report](#) (PDF) outlines the agency's recent actions and initiatives to enhance health care access and quality. It ties their work to the priorities they established in 2022 to advance health care in rural, tribal, and isolated communities. The Making Care Primary Model is among the achievements covered.



## Colorectal Cancer Awareness Month

### Congratulations, Family Health Services!

The American Cancer Society National Colorectal Cancer Roundtable announced the 2024 *80% in Every Community* National Achievement Award honorees, which include the HRSA-funded Family Health Services (South Central, Idaho). Through innovation and dedication, they increased the colorectal screening rate in their community from 18% of those eligible to 56.2%. The announcement — available on the [American Cancer Society website](#) — includes details.



**NEXT WEEK!** Don't forget to join our March 20 webinar to hear from your colleagues about how they increased colorectal cancer screenings. [Registration page.](#)

## Behavioral Health

### Motivational Interviewing for Smoking Cessation

Motivational interviewing, along with other behavior change support interventions and strategies, can have a beneficial impact on the reduction of tobacco use. Join the National Center for Health in Public Housing (NCHPH) and the National Health Care for the Homeless Council (NHCHC) for a webinar on tobacco screening and cessation promising practices.

Monday, March 25  
Noon-1:00 p.m. ET  
[Registration page](#)

### Collaborative Solutions: Advancing Overdose Prevention in Housing

Join this webinar, hosted by HUD, to hear about collaborations between housing providers and community organizations. Speakers, including those from NCHPH, will share innovative overdose prevention strategies and best practices, including harm reduction strategies from pioneers in the field. Practitioners will share insights from fair housing and civil rights perspectives.

Wednesday, March 27  
2:00-3:00 p.m. ET  
[Registration page](#)

## Workforce

### Studying Nursing? Apply for HRSA's Scholarship

The application for HRSA's Nurse Corps Scholarship Program is open. The program provides scholarships to nursing students in exchange for a minimum two-year, full-time service commitment (or part-time equivalent) at an eligible health care facility with a critical shortage of nurses. Visit [HRSA's website](#) to apply by 7:30 p.m. ET on Thursday, May 2.

### NTTAP Learning Collaboratives

See the application pages for dates, times, and more information about these opportunities:

- **Capital Development — Late Project Planning Stages**  
Capital Link invites health centers planning a capital project during the next one to three years who are focused on the later

Thursday, March 14  
1:00-2:30 p.m. ET  
[Registration page](#)

### Health Center Partnerships to Support Nutrition and Physical Activity for Children and Adolescents

Hosted by the National Nurse-led Care Consortium  
Thursday, March 14  
2:00-3:00 p.m. ET  
[Registration page](#)

### Empowering Change: Innovating and Scaling for a Healthier Tomorrow in the Face of Emerging SDOH

Hosted by multiple NTTAPs  
Thursday, March 14  
3:00-4:30 p.m. ET  
[Registration page](#)

### Go Team! Implementing a Team Approach to Primary Care for Your Youngest Patients

Hosted by the HRSA-funded Early Childhood Developmental Health Systems: Evidence to Impact Center  
Thursday, March 14  
4:00-5:30 p.m. ET  
[Registration page](#)

### How to Use Population Health Tools to Stratify Your Population for Care Management

Hosted by RJHA  
Monday, March 18  
Noon-1:00 p.m. ET  
[Registration page](#)

### Overview of the Primary Care Medical Home Certification Option

Hosted by The Joint Commission  
Monday, March 18  
1:00-2:00 p.m. ET  
[Registration page](#), use subscription key: *TJCEd*, or log in with previous credentials

### Impacts of Housing Instability on the Health of Vulnerable Populations

Hosted by NCHPH  
Tuesday, March 19  
1:00-2:00 p.m. ET  
[Registration page](#)

### Developing a Health Equity Plan for your Health Center

Hosted by CHC  
Tuesday, March 19  
1:00-2:00 p.m. ET  
[Registration page](#)

### Navigating Polypharmacy Management in Older Adults

Hosted by NCECE  
Tuesday, March 19  
2:00-3:00 p.m. ET  
[Registration page](#)

### ACU STAR<sup>2</sup> Center Workforce Training & TA Professional Development Series

Hosted by the Association of Clinicians for the Underserved's (ACU) STAR<sup>2</sup> Center  
Tuesday, March 19  
2:00-3:00 p.m. ET  
[Registration page](#)

## Upcoming

**Increasing Colorectal Cancer Screening in Health Centers**  
Wednesday, March 20



phases of the project plan. Go beyond the initial planning phase and explore the complexities of the numerous and often complex financing approaches and options. You will have the chance for personalized, one-on-one guidance from project consultants. Visit the [application page](#) to apply by Wednesday, March 20.

- **Leveraging Local Strengths to Improve Older Adult Health & Well-Being**

Examine the value of partnerships with aging services network agencies to address the support needs of community-dwelling older adults. Discuss models of collaboration that close related gaps in care and reduce health disparities experienced by older patients. Visit the [application page](#) on the National Center for Equitable Care for Elders' (NCECE) website to apply by Friday, March 29.

- **Navigating Neighborhood and Transportation Social Drivers of Health**

The Association of Asian Pacific Community Health Organizations invites health centers to explore strategies to address social determinants of health (SDOH), including transportation, environmental health, and neighborhood safety. You will review and evaluate a closed-loop SDOH referral protocol that you can implement at your health center. Visit the [application page](#) to apply by 5:00 p.m. your local time on Friday, April 5.

- **Environmental Impacts and Natural Disaster Preparedness and Response in MSAW Communities**

Join Farmworker Justice to explore the effects of a changing climate on migratory and seasonal agricultural worker (MSAW) communities. Learn about related health issues, and tools and resources to support prevention, response, and resiliency. You'll develop the foundation of an emergency preparedness and response plan for your organizations and community. Visit the [registration page](#).

- **Racial Equity – Closing the Housing Instability Gap**

The Corporation for Supportive Housing (CSH) invites you to join virtual sessions and peer discussions on the disparities and inequity of service in your community. This is a forum for you to gain knowledge and exchange expertise and solutions to challenges. Visit the [registration page](#).

## Telehealth

### Licensure Portability Grant Program

HRSA's Office for the Advancement of Telehealth will award approximately \$500,000 to up to four awardees each year over a period of five years. The program helps state licensing boards for health professions to cooperate and reduce statutory and regulatory barriers to telehealth. Visit [Grants.gov](#) to apply by Monday, April 8.

### Updated State Medicaid & Children's Health Insurance Program Telehealth Toolkit

CMS released an updated [State Medicaid and CHIP Telehealth Toolkit](#) (PDF) consolidating information from previous toolkits and providing additional guidance on issues from billing best practices to strategies for using telehealth in schools. It compiles state best practices for delivering specific services via telehealth to different populations.

## Additional Resources

### Diabetes Prevention Through the Lens of Food Sovereignty and Access to Ancestral, Cultural, and Healthful Foods

This is the third session in the Population Health Management Learning Series — a collaboration among more than a dozen NTTAPs. Speakers will explain why it is critical to connect people with cultural and ancestral foods for diabetes prevention, health, and well-being. They will share ways to expand patient and provider knowledge of the benefits of cultural and ancestral eating.



Wednesday, March 20  
2:00-3:00 p.m. ET  
[Series registration page](#)

### In case you missed it:

[Visit the Primary Health Care Digest archive.](#)

### Do you forward the Digest to others?

Encourage them to [subscribe](#).

Wednesday, March 20

1:00-2:00 p.m. ET  
[Registration page](#)

### Solar Powered Healthcare: Resilience and Cost-Savings

Hosted by Capital Link  
Monday, March 25  
1:00-2:00 p.m. ET  
[Registration page](#)

### Motivational Interviewing for Smoking Cessation

Hosted by NCHPH and NHCHC  
Monday, March 25  
Noon-1:00 p.m. ET  
[Registration page](#)

### Fostering Teams: Promoting Cohesion, Effective Communication, and Problem-Solving

Monday, March 25  
3:00-4:00 p.m. ET  
[Registration page](#)

### How to Create Training Models to Support Retention

Tuesday, March 26  
2:00-3:00 p.m. ET  
[Registration page](#)

### Collaborative Solutions: Advancing Overdose Prevention in Housing

Hosted by HUD  
Wednesday, March 27  
2:00-3:00 p.m. ET  
[Registration page](#)

### Today with Macrae: Health Center Program Updates

Thursday, March 28  
2:00-3:00 p.m. ET  
[Join the day of the session](#)  
Join by phone: 833-568-8864  
Webinar ID: 160 071 0984

### Preparing to Serve MSAWs and Other Vulnerable Populations through Public Health Emergencies

Hosted by MHP Salud  
Thursday, March 28  
2:00-3:30 p.m. ET  
[Registration page](#)

### Action Planning to Improve Workforce Well-being

Wednesday, April 3  
2:00-3:00 p.m. ET  
[Registration page](#)

### Evidence-based Harm Reduction to Support HIV Screening – Strategies for Health Centers

Hosted by CSH  
Wednesday, April 3  
3:00-4:00 p.m. ET  
[Registration page](#)

### Health Centers Serving Veterans: Improving Identification of Military Veteran Patient Characteristic

Hosted by NACHC  
Wednesday, April 10  
2:00-3:00 p.m. ET  
[Registration page](#)

*Webinars are hosted by HRSA unless otherwise noted.*



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CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
March 27, 2024

1. **Description:** District Clinic Holdings, Inc. Financial Report January 2024

2. **Summary:**

The January 2024 financial statements for the District Clinic Holdings, Inc. are presented for Board review.

3. **Substantive Analysis:**

Management has provided the income statements and key statistical information for District Clinic Holdings, Inc. Additional Management discussion and analysis is incorporated into the financial statement presentation.

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

	Current FY Amounts	Total Amounts (Current + Future)	Budget
Capital Requirements	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>
Net Operating Impact	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>

\*Non-budgeted expenditures in excess of \$250,000 require Finance and Audit Committee review and Board approval.

Reviewed for financial accuracy and compliance with purchasing procedure:

DocuSigned by:  
  
CA6A21FF2E00481  
Jessica Cafarelli  
VP & Chief Financial Officer

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

N/A  
\_\_\_\_\_  
Committee Name

N/A  
\_\_\_\_\_  
Date

**CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
March 27, 2024**

**6. Recommendation:**

Staff recommends the Board approve the January 2024 District Clinic Holdings, Inc. Financial Statements.

Approved for Legal sufficiency:

DocuSigned by:  
**Bernabe Icaza**  
0CF6F7DB6706B4 Bernabe Icaza  
SVP & General Counsel

DocuSigned by:  
*Jessica Cafarelli*  
CA6A21FF2E0948 Jessica Cafarelli  
VP & Chief Financial Officer

DocuSigned by:  
*Candice Abbott*  
F637D209DB5242 Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services



## MEMO

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To: Finance Committee

From: Jessica Cafarelli  
Interim VP, Chief Financial Officer

Date: March 27, 2024

Subject: Management Discussion and Analysis as of January 2024 C.L. Brumback Primary Care Clinic Financial Statements.

The January financial statements represent the financial performance through the fourth month of the 2024 fiscal year for the C.L. Brumback Primary Care Clinics. On the Comparative Statement of Net Position, cash increased \$634k mostly from claims payment. Due from Other Governments increased \$647k as a result of grant revenue being recognized.

On the Statement of Revenues and Expenses, net patient revenue YTD was favorable to budget by \$1.5M or 48.7% primarily due to Medicaid wrap accruals and increased patient visits. Increased patient visits also contributed to Gross patient revenue YTD being favorable to budget by \$1.1M. Total YTD revenues were favorable to budget by \$464k or 7.6%. Operational expenses before depreciation were favorable to budget by \$2.7M due to expense timing and staffing vacancies. Positive variances YTD were in salaries, wages, and benefits of \$1.9M, purchased services of \$96k, medical supplies of \$120k, other supplies of \$147k, repair and maintenance of \$53k, lease and rental of \$257k, and other expense of \$149k. Favorable lease and rental line resulted from delayed Atlantis clinic move. Total YTD net margin was a loss of (\$8.2M) compared to the budgeted loss of (\$11.9M) resulting in a favorable variance of \$3.7M or (31.4%).

Net patient revenue YTD for the Medical clinics was unfavorable to budget by \$(358k). The Medical clinics YTD gross patient revenue was favorable to budget by \$747k due to increased patient volumes. The Medical clinics total YTD revenue was unfavorable to budget by (\$1,2M) primarily due to a timing difference in grant revenue recognition. Total operating expenses of \$9.3M were favorable to budget of \$11.6M by \$2.3M or 19.9%. The positive variance is mostly due to salaries, wages, and benefits of \$1.6M, purchased services of \$92k, medical supplies of \$114k, other supplies of \$119k, repairs and maintenance of \$56k, lease and rental of \$222k, and other expense \$129k. Expense timing and staffing vacancies are driving these favorable YTD variances. Total YTD net margin was favorable to budget by \$1.6M or (15.9%).

Net patient revenue YTD for the Dental clinics was favorable to budget by \$1.7M. The Dental clinics total YTD gross patient revenue was favorable to budget by \$269k. Total YTD operating expenses of \$1.9M were favorable to budget by \$400k, staffing vacancies primarily accounted for this favorable variance. Total YTD net margin was favorable to budget by \$2.0M or (103.0%).

**District Clinic Holdings, Inc.**  
**Comparative Statement of Net Position**

	<u>January 31, 2024</u>	<u>December 31, 2023</u>	<u>Increase (Decrease)</u>
<b>Assets</b>			
Cash and Cash Equivalents	\$ 5,759,201	\$ 5,125,406	\$ 633,795
Accounts Receivable, net	2,429,202	2,081,246	347,955
Due From Other Governments	2,926,281	2,279,774	646,507
Other Current Assets	231,437	268,533	(37,096)
Net Investment in Capital Assets	3,589,801	3,551,915	37,886
Right Of Use Assets	4,535,970	4,581,200	(45,230)
<b>Total Assets</b>	<u>\$ 19,471,892</u>	<u>\$ 17,888,075</u>	<u>\$ 1,583,818</u>
<b>Liabilities</b>			
Accounts Payable	546,887	302,849	244,038
Deferred Revenue-	(833)	-	(833)
Accrued Interest	22,150	21,934	216
Other Current Liabilities	2,494,520	2,442,997	51,523
Lease Liability	4,213,823	4,253,186	(39,363)
Non-Current Liabilities	1,041,086	1,105,037	(63,951)
<b>Total Liabilities</b>	<u>8,317,633</u>	<u>8,126,004</u>	<u>191,629</u>
<b>Deferred Inflows of Resources</b>			
Deferred Inflows	<u>\$ 30,757</u>	<u>\$ 30,757</u>	<u>\$ 0</u>
<b>Net Position</b>			
Net Investment in Capital Assets	3,589,801	3,551,915	37,886
Unrestricted	7,533,702	6,179,399	1,354,303
<b>Total Net Position</b>	<u>11,123,503</u>	<u>9,731,314</u>	<u>1,392,189</u>
<b>Total Liabilities, Deferred Inflows of Resources and Net Position</b>	<u>\$ 19,471,892</u>	<u>\$ 17,888,075</u>	<u>\$ 1,583,818</u>

Note: Amounts may not foot due to rounding.

Current Month							Fiscal Year To Date							
Actual	Budget	Variance	%	Prior Year	Variance	%		Actual	Budget	Variance	%	Prior Year	Variance	%
\$ 2,896,182	\$ 2,621,622	\$ 274,560	10.5%	\$ 2,394,233	\$ 501,949	21.0%	Gross Patient Revenue	\$ 11,188,302	\$ 10,047,239	\$ 1,141,063	11.4%	\$ 9,524,697	\$ 1,663,606	17.5%
911,759	839,763	71,997	8.6%	764,288	147,472	19.3%	Contractual Allowance	3,707,606	3,221,035	486,572	15.1%	3,120,663	586,944	18.8%
1,078,843	1,099,497	(20,654)	(1.9%)	1,145,797	(66,954)	(5.8%)	Charity Care	4,078,030	4,210,005	(131,975)	(3.1%)	4,041,699	36,330	0.9%
404,411	233,159	171,252	73.4%	95,985	308,426	321.3%	Bad Debt	1,281,365	896,297	385,068	43.0%	784,916	496,449	63.2%
2,395,013	2,172,418	222,595	10.2%	2,006,069	388,944	19.4%	Total Contractuals and Bad Debt	9,067,001	8,327,337	739,664	8.9%	7,947,278	1,119,723	14.1%
678,114	338,967	339,147	100.1%	345,863	332,252	96.1%	Other Patient Revenue	2,363,551	1,296,992	1,066,559	82.2%	1,383,451	980,099	70.8%
1,179,284	788,171	391,113	49.6%	734,027	445,257	60.7%	Net Patient Service Revenue	4,484,852	3,016,894	1,467,958	48.7%	2,960,870	1,523,982	51.5%
40.72%	30.06%			30.66%			Collection %	40.09%	30.03%			31.09%		
450,916	801,782	(350,866)	(43.8%)	937,662	(486,746)	(51.9%)	Grants	2,088,433	3,067,675	(979,242)	(31.9%)	3,884,218	(1,795,785)	(46.2%)
-	-	-	-	-	-	-	Interest Earnings	1,943	-	1,943	-	-	1,943	-
-	-	-	-	-	-	-	Other Financial Assistance	-	-	-	-	738,416	(738,416)	-
1,092	11,713	(10,621)	(90.7%)	1,648	(556)	(33.7%)	Other Revenue	18,422	44,816	(26,394)	(58.9%)	32,803	(14,382)	(43.8%)
\$ 1,631,292	\$ 1,601,666	\$ 29,626	1.8%	\$ 1,673,338	\$ (42,045)	(2.5%)	Total Revenues	\$ 6,593,650	\$ 6,129,385	\$ 464,265	7.6%	\$ 7,616,308	\$ (1,022,659)	(13.4%)
							Direct Operating Expenses:							
1,593,013	2,173,165	580,152	26.7%	1,498,332	(94,680)	(6.3%)	Salaries and Wages	6,975,731	8,622,653	1,646,922	19.1%	6,403,290	(572,441)	(8.9%)
511,022	544,436	33,414	6.1%	459,199	(51,822)	(11.3%)	Benefits	1,901,905	2,170,013	268,109	12.4%	1,698,780	(203,125)	(12.0%)
301,222	117,137	(184,085)	(157.2%)	24,018	(277,204)	(1,154.2%)	Purchased Services	372,476	468,548	96,072	20.5%	108,381	(264,095)	(243.7%)
166,912	116,203	(50,708)	(43.6%)	60,778	(106,134)	(174.6%)	Medical Supplies	344,679	464,813	120,135	25.8%	468,533	123,854	26.4%
12,044	45,513	33,469	73.5%	39,697	27,654	69.7%	Other Supplies	35,324	182,052	146,728	80.6%	68,461	33,136	48.4%
69,614	68,151	(1,463)	(2.1%)	56,783	(12,831)	(22.6%)	Medical Services	334,704	272,604	(62,100)	(22.8%)	234,116	(100,589)	(43.0%)
42,320	57,362	15,042	26.2%	45,378	3,057	6.7%	Drugs	205,096	229,448	24,352	10.6%	178,116	(26,980)	(15.1%)
64,782	58,246	(6,536)	(11.2%)	37,415	(27,367)	(73.1%)	Repairs and Maintenance	180,170	232,984	52,814	22.7%	107,314	(72,856)	(67.9%)
90,137	153,520	63,382	41.3%	115,290	25,152	21.8%	Lease and Rental	357,511	614,078	256,567	41.8%	424,614	67,103	15.8%
7,644	14,618	6,974	47.7%	9,620	1,977	20.6%	Utilities	31,943	58,472	26,529	45.4%	35,089	3,147	9.0%
58,676	116,459	57,783	49.6%	(53,654)	(112,329)	209.4%	Other Expense	316,797	465,836	149,039	32.0%	398,176	81,379	20.4%
18,450	9,925	(8,526)	(85.9%)	-	(18,450)	-	Interest Expense	74,738	39,940	(34,798)	(87.1%)	-	(74,738)	-
4,947	6,528	1,580	24.2%	4,622	(325)	(7.0%)	Insurance	19,789	26,110	6,321	24.2%	20,020	231	1.2%
2,940,782	3,481,262	540,480	15.5%	2,297,479	(643,303)	(28.0%)	Total Operating Expenses	11,150,863	13,847,552	2,696,689	19.5%	10,144,889	(1,005,973)	(9.9%)
							Net Performance before Depreciation & Overhead Allocations	\$ (4,557,213)	\$ (7,718,167)	\$ 3,160,954	(41.0%)	\$ (2,528,581)	\$ (2,028,632)	80.2%
87,803	73,871	(13,932)	(18.9%)	25,656	(62,147)	(242.2%)	Depreciation	351,242	295,484	(55,758)	(18.9%)	102,624	(248,618)	(242.3%)
							Overhead Allocations:							
10,599	16,443	5,844	35.5%	9,332	(1,267)	(13.6%)	OH Risk Management	43,669	65,772	22,103	33.6%	37,703	(5,966)	(15.8%)
162,033	103,522	(58,511)	(56.5%)	73,183	(88,850)	(121.4%)	OH Revenue Cycle	318,410	414,088	95,678	23.1%	327,029	8,619	2.6%
3,211	3,182	(29)	(0.9%)	1,955	(1,256)	(64.2%)	OH Internal Audit	12,850	12,728	(122)	(1.0%)	8,157	(4,693)	(57.5%)
37,902	28,133	(9,769)	(34.7%)	20,328	(17,574)	(86.5%)	Home Office Facilities	89,442	112,532	23,090	20.5%	115,465	26,023	22.5%
13,871	14,511	640	4.4%	49,055	35,184	71.7%	OH Administration	47,394	58,044	10,650	18.3%	193,108	145,714	75.5%
68,587	99,173	30,586	30.8%	41,032	(27,555)	(67.2%)	OH Human Resources	357,173	396,692	39,519	10.0%	293,954	(63,219)	(21.5%)
40,492	38,033	(2,459)	(6.5%)	14,912	(25,580)	(171.5%)	Legal	109,650	152,132	42,482	27.9%	43,483	(66,167)	(152.2%)
3,875	4,523	648	14.3%	3,403	(472)	(13.9%)	Records	14,840	18,092	3,252	18.0%	13,608	(1,232)	(9.1%)
12,306	8,915	(3,391)	(38.0%)	6,995	(5,311)	(75.9%)	OH Compliance	52,402	35,660	(16,742)	(46.9%)	26,665	(25,737)	(96.5%)
68,578	58,201	(10,377)	(17.8%)	37,089	(31,489)	(84.9%)	IT Operations	164,957	232,804	67,847	29.1%	159,483	(5,474)	(3.4%)
12,739	19,491	6,752	34.6%	14,289	1,550	10.8%	IT Security	51,771	77,964	26,193	33.6%	62,138	10,367	16.7%
32,428	39,351	6,923	17.6%	20,102	(12,326)	(61.3%)	OH Finance	139,659	157,404	17,745	11.3%	91,419	(48,240)	(52.8%)
10,279	20,025	9,746	48.7%	11,419	1,140	10.0%	Corporate Communications	55,510	80,100	24,590	30.7%	42,086	(13,424)	(31.9%)
25,954	19,300	(6,654)	(34.5%)	12,123	(13,831)	(114.1%)	OH Information Technology	89,819	77,200	(12,619)	(16.3%)	47,011	(42,808)	(91.1%)

Current Month							Fiscal Year To Date							
Actual	Budget	Variance	%	Prior Year	Variance	%		Actual	Budget	Variance	%	Prior Year	Variance	%
736,277	242,579	(493,698)	(203.5%)	216,444	(519,833)	(240.2%)	IT Applications	913,585	970,316	56,731	5.8%	739,398	(174,187)	(23.6%)
34,788	45,852	11,064	24.1%	25,533	(9,255)	(36.2%)	IT Service Center	142,901	183,408	40,507	22.1%	105,395	(37,506)	(35.6%)
15,961	20,701	4,740	22.9%	14,647	(1,314)	(9.0%)	OH Performance Excellence	65,679	82,804	17,125	20.7%	45,503	(20,176)	(44.3%)
16,561	13,780	(2,781)	(20.2%)	7,118	(9,443)	(132.7%)	Corporate Quality	58,288	55,120	(3,168)	(5.7%)	30,586	(27,702)	(90.6%)
55,297	55,383	86	0.2%	38,519	(16,778)	(43.6%)	OH Security Services	167,906	221,532	53,626	24.2%	159,438	(8,468)	(5.3%)
17,584	21,357	3,773	17.7%	6,747	(10,837)	(160.6%)	OH Supply Chain	72,720	85,428	12,708	14.9%	24,739	(47,981)	(193.9%)
10,052	12,286	2,234	18.2%	12,608	2,556	20.3%	HIM Department	50,745	49,144	(1,601)	(3.3%)	60,321	9,576	15.9%
21,159	20,831	(328)	(1.6%)	17,566	(3,593)	(20.5%)	OH Coding	87,763	83,324	(4,439)	(5.3%)	76,934	(10,829)	(14.1%)
2,221	2,394	173	7.2%	1,238	(983)	(79.4%)	OH Reimbursement	8,795	9,576	781	8.2%	9,423	628	6.7%
13,315	29,523	16,208	54.9%	-	(13,315)	-	OH Clinical Labor Pool	25,146	118,094	92,947	78.7%	-	(25,146)	-
23,024	22,557	(467)	(2.1%)	-	(23,024)	-	District Nursing Admin	68,639	90,226	21,587	23.9%	-	(68,639)	-
10,752	10,674	(78)	(0.7%)	-	(10,752)	-	District Operations Admin	42,783	42,695	(88)	(0.2%)	-	(42,783)	-
2,595	4,779	2,184	45.7%	-	(2,595)	-	OH Mail Room	16,006	19,114	3,108	16.3%	-	(16,006)	-
1,462,440	975,498	(486,942)	(49.9%)	655,637	(806,803)	(123.1%)	Total Overhead Allocations-	3,268,501	3,901,993	633,492	16.2%	2,713,046	(555,455)	(20.5%)
4,491,025	4,530,631	39,606	0.9%	2,978,772	(1,512,253)	(50.8%)	Total Expenses	14,770,606	18,045,029	3,274,423	18.1%	12,960,559	(1,810,047)	(14.0%)
\$ (2,859,733)	\$ (2,928,965)	\$ 69,232	(2.4%)	\$ (1,305,434)	\$ (1,554,298)	119.1%	Net Margin	\$ (8,176,957)	\$ (11,915,644)	\$ 3,738,687	(31.4%)	\$ (5,344,251)	\$ (2,832,706)	53.0%
-	-	-	-	(90,033)	(90,033)	-	Capital	-	-	-	-	-	-	-
-	252,458	(252,458)	-	-	-	-	Capital Contributions.	284,630	1,009,832	(725,202)	(71.8%)	-	284,630	-
-	\$ 9,250,000	\$ (9,250,000)	-	-	-	-	Transfer In/(Out)	-	\$ 18,500,000	\$ (18,500,000)	-	\$ 4,128,850	\$ 4,128,850	-

## venues and Expenses by Month

	Oct-23	Nov-23	Dec-23	Jan-24	Year to Date
<b>Gross Patient Revenue</b>	\$ 3,208,530	\$ 2,531,499	\$ 2,552,091	\$ 2,896,182	\$ 11,188,302
Contractual Allowance	1,059,426	940,971	795,450	911,759	3,707,606
Charity Care	1,188,343	893,302	917,542	1,078,843	4,078,030
Bad Debt	325,374	204,443	347,137	404,411	1,281,365
Total Contractuals and Bad Debt	2,573,143	2,038,717	2,060,129	2,395,013	9,067,001
Other Patient Revenue	566,684	575,505	543,247	678,114	2,363,551
<b>Net Patient Service Revenue</b>	<b>1,202,071</b>	<b>1,068,287</b>	<b>1,035,210</b>	<b>1,179,284</b>	<b>4,484,852</b>
Collection %	37.46%	42.20%	40.56%	40.72%	40.09%
<b>Non-Operating Revenues</b>					
Grants	550,122	658,694	428,700	450,916	2,088,433
Interest Earnings	1,943	-	-	-	1,943
Other Revenue	1,437	2,526	13,368	1,092	18,422
Total Other Revenues	\$ 553,502	\$ 661,220	\$ 442,068	\$ 452,008	\$ 2,108,797
<b>Total Non-Operating Revenues</b>	<b>\$ 1,755,573</b>	<b>\$ 1,729,507</b>	<b>\$ 1,477,278</b>	<b>\$ 1,631,292</b>	<b>\$ 6,593,650</b>
<b>Direct Operating Expenses:</b>					
Salaries and Wages	1,872,309	1,512,292	1,998,118	1,593,013	6,975,731
Benefits	471,718	444,080	475,086	511,022	1,901,905
Purchased Services	3,780	39,841	27,633	301,222	372,476
Medical Supplies	31,086	71,763	74,918	166,912	344,679
Other Supplies	5,859	9,819	7,603	12,044	35,324
Medical Services	37,749	102,323	125,019	69,614	334,704
Drugs	74,182	46,702	41,892	42,320	205,096
Repairs and Maintenance	34,302	44,761	36,325	64,782	180,170

## venues and Expenses by Month

	Oct-23	Nov-23	Dec-23	Jan-24	Year to Date
Lease and Rental	191,910	129,886	(54,422)	90,137	357,511
Utilities	5,558	13,231	5,510	7,644	31,943
Other Expense	86,265	78,069	93,788	58,676	316,797
Interest Expense	-	-	56,288	18,450	74,738
Insurance	4,947	4,947	4,947	4,947	19,789
<b>Total Operating Expenses</b>	<b>2,819,665</b>	<b>2,497,713</b>	<b>2,892,703</b>	<b>2,940,782</b>	<b>11,150,863</b>

**Net Performance before Depreciation & Overhead Allocations**

**\$ (1,064,092)      \$ (768,206)      \$ (1,415,425)      \$ (1,309,490)      \$ (4,557,213)**

Depreciation	30,892	30,892	201,655	87,803	351,242
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*Overhead Allocations:*

OH Risk Management	11,508	10,550	11,012	10,599	43,669
OH Revenue Cycle	81,046	75,330	-	162,033	318,410
OH Internal Audit	3,588	3,044	3,008	3,211	12,850
Home Office Facilities	26,450	25,091	-	37,902	89,442
OH Administration	2,283	18,787	12,453	13,871	47,394
OH Human Resources	85,592	68,007	134,987	68,587	357,173
Legal	22,394	24,447	22,316	40,492	109,650
Records	3,633	3,542	3,789	3,875	14,840
OH Compliance	13,667	11,822	14,607	12,306	52,402
IT Operations	42,187	48,371	5,820	68,578	164,957
IT Security	11,440	16,335	11,257	12,739	51,771
OH Finance	34,202	34,793	38,236	32,428	139,659
Corporate Communications	18,203	15,236	11,791	10,279	55,510
OH Information Technology	24,790	18,081	20,994	25,954	89,819



**venues and Expenses by Month**

	<b>Oct-23</b>	<b>Nov-23</b>	<b>Dec-23</b>	<b>Jan-24</b>	<b>Year to Date</b>
IT Applications	111,456	65,852	-	736,277	913,585
IT Service Center	41,803	30,484	35,825	34,788	142,901
OH Performance Excellence	24,133	10,449	15,136	15,961	65,679
Corporate Quality	13,253	11,415	17,059	16,561	58,288
OH Security Services	40,055	33,123	39,430	55,297	167,906
OH Supply Chain	20,666	16,737	17,733	17,584	72,720
HIM Department	13,556	11,912	15,225	10,052	50,745
OH Coding	25,327	18,592	22,685	21,159	87,763
OH Reimbursement	1,908	2,445	2,220	2,221	8,795
OH Clinical Labor Pool	2,245	2,386	7,201	13,315	25,146
District Nursing Admin	20,342	10,043	15,230	23,024	68,639
District Operations Admin	11,946	6,420	13,665	10,752	42,783
OH Mail Room	3,893	4,266	5,253	2,595	16,006
Total Overhead Allocations	711,568	597,561	496,932	1,462,440	3,268,501
<b>Total Expenses</b>	<b>3,562,125</b>	<b>3,126,166</b>	<b>3,591,290</b>	<b>4,491,025</b>	<b>14,770,606</b>
<b>Net Margin</b>	<b>\$ (1,806,552)</b>	<b>\$ (1,396,660)</b>	<b>\$ (2,114,013)</b>	<b>\$ (2,859,733)</b>	<b>\$ (8,176,957)</b>
<b>Capital Contributions.</b>	<b>204,850</b>	<b>-</b>	<b>79,780</b>	<b>-</b>	<b>284,630</b>

	Clinic Administration	Belle Glade Medical Clinic	Delray Medical Clinic	Lantana Medical Clinic	Mangonia Park Medical Clinic	West Palm Beach Medical Clinic	Jupiter Medical Clinic	Lake Worth Medical Clinic	Lewis Center Medical Clinic	West Boca Medical Clinic	St Ann Place Medical Clinic	Mobile Warrior	Mobile Van Scout	Mobile Van Hero	Atlantis Medical Clinic	Port Medical Clinic	Total
Gross Patient Revenue	\$ 6,063	\$ 781,936	\$ 672,242	\$ 1,932,620	\$ 350,567	\$ 1,463,188	\$ 422,953	\$ 1,042,119	\$ 31,576	\$ 283,722	\$ 14,897	\$ 28,852	\$ 2,357	\$ 34,942	-	\$ 39,276	\$ 7,107,309
Contractual Allowance	2,725,653	90,359	62,016	25,488	30,730	215,492	47,675	127,793	3,429	40,635	370	(641)	919	5,963	-	(60)	3,375,822
Charity Care	79,634	219,896	218,357	707,625	68,467	510,875	163,933	379,134	6,325	86,202	2,985	23,023	285	5,431	-	27,402	2,499,575
Bad Debt	274	63,367	79,517	187,967	124,302	135,914	43,923	93,695	5,795	17,984	4,607	2,575	29	5,197	-	693	765,838
Total Contractual Allowances and Bad Debt	2,805,561	373,622	359,890	921,080	223,499	862,282	255,531	600,622	15,549	144,820	7,962	24,956	1,234	16,591	-	28,036	6,641,235
Other Patient Revenue	-	172,453	109,773	407,316	56,291	359,263	99,302	241,120	22,305	118,180	4,030	13,311	1	3,352	13,735	354	1,620,786
Net Patient Revenue	(2,799,498)	580,767	422,125	1,418,856	183,360	960,169	266,724	682,617	38,332	257,081	10,965	17,207	1,124	21,703	13,735	11,594	2,086,861
Collection %	(46.172,94%)	74.27%	62.79%	73.42%	52.30%	65.62%	63.06%	65.50%	121.40%	90.61%	73.61%	59.64%	47.69%	62.11%	-	29.52%	29.36%
Grants	249,921	172,743	146,996	255,426	179,221	254,078	97,173	215,115	736	88,345	13,279	17,873	-	17,250	-	-	1,708,156
Interest Earnings	1,943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,943
Other Revenue	15,310	1,934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,245
Total Other Revenues	267,175	174,677	146,996	255,426	179,221	254,078	97,173	215,115	736	88,345	13,279	17,873	-	17,250	-	-	1,727,343
Total Revenues	\$ (2,532,323)	\$ 755,445	\$ 569,120	\$ 1,674,282	\$ 362,581	\$ 1,214,247	\$ 363,897	\$ 897,732	\$ 39,068	\$ 345,426	\$ 24,244	\$ 35,080	\$ 1,124	\$ 38,953	\$ 13,735	\$ 11,594	\$ 3,814,204
Direct Operational Expenses:																	
Salaries and Wages	1,144,793	485,351	433,483	924,638	545,700	787,125	300,001	652,105	5,067	251,519	60,285	66,787	-	53,288	-	-	5,710,142
Benefits	346,172	120,807	122,336	250,004	171,600	175,090	77,471	172,537	919	59,971	18,302	22,455	-	15,236	-	-	1,552,901
Purchased Services	54,737	4,719	131,227	1,911	139,359	2,310	4,587	3,860	2,839	7,100	-	-	-	-	-	-	352,649
Medical Supplies	-	21,894	35,577	49,954	40,062	44,459	6,896	32,009	1,234	13,818	64	774	82	1,010	475	-	248,329
Other Supplies	1,483	2,197	6,705	4,498	1,643	1,748	2,929	2,711	274	1,910	39	3,122	427	550	1,380	-	31,615
Medical Services	-	42,610	28,579	43,746	18,261	53,468	51,057	76,049	1,411	19,051	472	-	-	-	-	-	334,704
Drugs	-	16,345	65,065	46,476	32,049	45,094	-	-	(73)	46	-	96	-	1	-	-	205,096
Repairs and Maintenance	140,450	1,761	4,422	1,645	3,043	2,596	1,514	4,910	1,106	3,121	337	1,906	5,293	(5,151)	-	-	166,952
Lease and Rental	-	30,701	48,750	56,064	9,414	50,347	11,616	36,140	80	17,581	10	40	20	40	-	-	260,803
Utilities	-	8,682	1,156	585	2,397	585	4,816	3,071	444	1,696	375	-	-	-	-	-	23,808
Other Expense	41,968	70,377	15,223	15,076	11,958	40,451	14,186	65,767	2,233	6,823	2,377	351	86	631	-	-	287,506
Interest Expense	1,364	-	25,998	-	11,966	-	5,108	6,855	-	13,129	-	-	-	-	-	-	64,421
Insurance	-	2,132	1,041	2,690	268	2,267	598	1,596	171	461	-	2,817	2,717	2,849	-	-	19,608
Total Operating Expenses	1,730,968	807,574	919,563	1,397,287	987,720	1,205,540	480,779	1,057,610	15,704	396,226	82,280	98,350	8,625	68,453	1,856	-	9,258,533
Net Performance before Depreciation & Overhead Allocations	(4,263,291)	(52,130)	(350,442)	276,996	(625,139)	8,707	(116,882)	(159,878)	23,364	(50,800)	(58,036)	(63,270)	(7,501)	(29,500)	11,879	11,594	(5,444,329)
Depreciation	1,736	30,717	11,252	4,354	7,338	6,491	517	1,412	-	2,828	-	-	4,628	27,842	-	-	99,115
Overhead Allocations:																	
OH Risk Management	36,437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,437
OH Revenue Cycle	236,656	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236,656
OH Internal Audit	10,722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,722
Home Office Facilities	69,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69,870
OH Administration	39,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,545
OH Human Resources	293,761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	293,761
Legal	91,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,490
Records	12,382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,382
OH Compliance	43,724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,724
IT Operations	137,638	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137,638
IT Security	43,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,197
OH Finance	116,531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116,531
Corporate Communications	46,317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,317
OH Information Technology	74,945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,945
IT Applications	762,286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	762,286
IT Service Center	119,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119,235
OH Performance Excellence	54,802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,802
Corporate Quality	48,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,634
OH Security Services	111,937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111,937
OH Supply Chain	60,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,677
HIM Department	42,341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42,341
OH Coding	73,229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73,229
OH Reimbursement	7,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,338
OH Clinical Labor Pool	20,982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,982
District Nursing Admin	57,272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,272
District Operations Admin	35,697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,697
OH Mail Room	13,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,355
Total Overhead Allocations	2,661,001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,661,001
Total Expenses	4,400,278	838,291	985,612	1,401,641	1,020,840	1,212,031	523,859	1,106,541	15,704	427,777	82,280	98,350	13,253	96,295	1,856	-	12,224,608
Net Margin	\$ (6,932,601)	\$ (82,847)	\$ (416,491)	\$ 272,641	\$ (658,259)	\$ 2,216	\$ (159,962)	\$ (208,810)	\$ 23,364	\$ (82,351)	\$ (58,036)	\$ (63,270)	\$ (12,129)	\$ (57,343)	\$ 11,879	\$ 11,594	\$ (8,410,404)
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In/(Out)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Current Month							Fiscal Year To Date							
Actual	Budget	Variance	%	Prior Year	Variance	%		Actual	Budget	Variance	%	Prior Year	Variance	%
\$ 1,735,322	\$ 1,662,336	\$ 72,986	4.4%	\$ 1,389,463	\$ 345,859	24.9%	Gross Patient Revenue	\$ 7,107,309	\$ 6,360,245	\$ 747,064	11.7%	\$ 5,934,834	\$ 1,172,475	19.8%
824,240	475,675	348,565	73.3%	371,271	452,969	122.0%	Contractual Allowance	3,375,822	1,819,986	1,555,836	85.5%	1,780,624	1,595,197	89.6%
629,273	638,820	(9,547)	(1.5%)	698,804	(69,531)	(10.0%)	Charity Care	2,499,575	2,444,179	55,396	2.3%	2,321,008	178,567	7.7%
250,571	157,527	93,044	59.1%	31,141	219,431	704.6%	Bad Debt	765,838	602,712	163,126	27.1%	574,728	191,110	33.3%
1,704,085	1,272,022	432,063	34.0%	1,101,216	602,869	54.7%	Total Contractuals and Bad Debt	6,641,235	4,866,877	1,774,358	36.5%	4,676,361	1,964,874	42.0%
492,092	248,566	243,526	98.0%	245,663	246,429	100.3%	Other Patient Revenue	1,620,786	951,037	669,749	70.4%	982,651	638,135	64.9%
523,329	638,879	(115,550)	(18.1%)	533,909	(10,580)	(2.0%)	Net Patient Service Revenue	2,086,861	2,444,405	(357,544)	(14.6%)	2,241,125	(154,264)	(6.9%)
30.16%	38.43%			38.43%			Collection %	29.36%	38.43%			37.76%		
367,140	657,091	(289,951)	(44.1%)	843,691	(476,551)	(56.5%)	Grants	1,708,156	2,514,086	(805,930)	(32.1%)	3,323,383	(1,615,227)	(48.6%)
-	-	-	-	-	-	-	Interest Earnings	1,943	-	1,943	-	-	1,943	-
-	-	-	-	-	-	-	Other Financial Assistance	-	-	-	-	649,065	(649,065)	-
990	11,527	(10,537)	(91.4%)	1,488	(498)	(33.5%)	Other Revenue	17,245	44,101	(26,856)	(60.9%)	32,393	(15,148)	(46.8%)
\$ 891,459	\$ 1,307,497	\$ (416,039)	(31.8%)	\$ 1,379,088	\$ (487,630)	(35.4%)	Total Revenues	\$ 3,814,204	\$ 5,002,592	\$ (1,188,388)	(23.8%)	\$ 6,245,966	\$ (2,431,762)	(38.9%)
							Direct Operating Expenses:							
1,320,013	1,787,437	467,424	26.2%	1,234,210	(85,803)	(7.0%)	Salaries and Wages	5,710,142	7,092,170	1,382,028	19.5%	5,308,521	(401,621)	(7.6%)
418,739	443,735	24,996	5.6%	379,107	(39,632)	(10.5%)	Benefits	1,552,901	1,768,578	215,678	12.2%	1,416,214	(136,687)	(9.7%)
298,256	111,219	(187,037)	(168.2%)	23,281	(274,975)	(1,181.1%)	Purchased Services	352,649	444,876	92,227	20.7%	99,333	(253,316)	(255.0%)
125,744	90,537	(35,207)	(38.9%)	40,631	(85,113)	(209.5%)	Medical Supplies	248,329	362,149	113,820	31.4%	399,766	151,437	37.9%
12,486	37,540	25,054	66.7%	36,957	24,471	66.2%	Other Supplies	31,615	150,160	118,545	78.9%	61,767	30,153	48.8%
69,614	68,151	(1,463)	(2.1%)	56,783	(12,831)	(22.6%)	Medical Services	334,704	272,604	(62,100)	(22.8%)	234,116	(100,589)	(43.0%)
42,320	57,154	14,834	26.0%	45,378	3,057	6.7%	Drugs	205,096	228,616	23,520	10.3%	177,104	(27,992)	(15.8%)
59,760	55,755	(4,005)	(7.2%)	32,753	(27,008)	(82.5%)	Repairs and Maintenance	166,952	223,020	56,068	25.1%	73,084	(93,867)	(128.4%)
68,612	120,629	52,018	43.1%	92,727	24,116	26.0%	Lease and Rental	260,803	482,517	221,714	45.9%	334,275	73,471	22.0%
5,960	11,959	5,999	50.2%	7,298	1,338	18.3%	Utilities	23,808	47,836	24,028	50.2%	27,607	3,799	13.8%
52,907	104,091	51,184	49.2%	(55,530)	(108,437)	195.3%	Other Expense	287,506	416,364	128,858	30.9%	377,143	89,637	23.8%
15,892	9,925	(5,967)	(60.1%)	-	(15,892)	-	Interest Expense	64,421	39,940	(24,480)	(61.3%)	-	(64,421)	-
4,902	6,479	1,577	24.3%	4,545	(357)	(7.9%)	Insurance	19,608	25,916	6,308	24.3%	19,711	103	0.5%
2,495,205	2,904,611	409,406	14.1%	1,898,140	(597,065)	(31.5%)	Total Operating Expenses	9,258,533	11,554,747	2,296,214	19.9%	8,528,641	(729,892)	(8.6%)
							Net Performance before Depreciation & Overhead Allocations	\$ (5,444,329)	\$ (6,552,155)	\$ 1,107,826	(16.9%)	\$ (2,282,676)	\$ (3,161,654)	138.5%
\$ (1,603,747)	\$ (1,597,114)	\$ (6,633)	0.4%	\$ (519,051)	\$ (1,084,695)	209.0%	Depreciation	305,073	276,660	(28,413)	(10.3%)	79,462	(225,611)	(283.9%)
76,268	69,165	(7,103)	(10.3%)	19,866	(56,402)	(283.9%)	Overhead Allocations:							
8,844	13,720	4,876	35.5%	7,878	(966)	(12.3%)	OH Risk Management	36,437	54,880	18,443	33.6%	31,828	(4,609)	(14.5%)
120,430	76,942	(43,488)	(56.5%)	60,504	(59,926)	(99.0%)	OH Revenue Cycle	236,656	307,768	71,112	23.1%	270,370	33,714	12.5%
2,679	2,655	(24)	(0.9%)	1,650	(1,029)	(62.4%)	OH Internal Audit	10,722	10,620	(102)	(1.0%)	6,886	(3,836)	(55.7%)
29,608	21,977	(7,631)	(34.7%)	17,777	(11,831)	(66.6%)	Home Office Facilities	69,870	87,908	18,038	20.5%	100,975	31,105	30.8%
11,574	12,108	534	4.4%	41,412	29,838	72.1%	OH Administration	39,545	48,432	8,887	18.3%	163,021	123,476	75.7%
56,410	81,566	25,156	30.8%	35,043	(21,367)	(61.0%)	OH Human Resources	293,761	326,264	32,503	10.0%	251,049	(42,712)	(17.0%)
33,786	31,734	(2,052)	(6.5%)	12,589	(21,197)	(168.4%)	Legal	91,490	126,936	35,446	27.9%	36,708	(54,782)	(149.2%)
3,233	3,774	541	14.3%	2,873	(360)	(12.5%)	Records	12,382	15,096	2,714	18.0%	11,488	(894)	(7.8%)
10,268	7,439	(2,829)	(38.0%)	5,905	(4,363)	(73.9%)	OH Compliance	43,724	29,756	(13,968)	(46.9%)	22,510	(21,214)	(94.2%)
57,221	48,562	(8,659)	(17.8%)	31,310	(25,911)	(82.8%)	IT Operations	137,638	194,248	56,610	29.1%	134,634	(3,004)	(2.2%)
10,629	16,263	5,634	34.6%	12,063	1,434	11.9%	IT Security	43,197	65,052	21,855	33.6%	52,457	9,260	17.7%
27,058	32,834	5,776	17.6%	16,970	(10,088)	(59.4%)	OH Finance	116,531	131,336	14,805	11.3%	77,176	(39,355)	(51.0%)
8,577	16,709	8,132	48.7%	9,640	1,063	11.0%	Corporate Communications	46,317	66,836	20,519	30.7%	35,528	(10,789)	(30.4%)
21,656	16,104	(5,552)	(34.5%)	10,234	(11,422)	(111.6%)	OH Information Technology	74,945	64,416	(10,529)	(16.3%)	39,686	(35,259)	(88.8%)

Current Month							
Actual	Budget	Variance	%	Prior Year	Variance	%	
614,342	202,405	(411,937)	(203.5%)	182,721	(431,621)	(236.2%)	IT Applications
29,027	38,258	9,231	24.1%	21,555	(7,472)	(34.7%)	IT Service Center
13,318	17,273	3,955	22.9%	12,365	(953)	(7.7%)	OH Performance Excellence
13,818	11,498	(2,320)	(20.2%)	6,009	(7,809)	(130.0%)	Corporate Quality
36,865	36,922	57	0.2%	31,794	(5,071)	(15.9%)	OH Security Services
14,672	17,820	3,148	17.7%	5,696	(8,976)	(157.6%)	OH Supply Chain
8,387	10,251	1,864	18.2%	10,644	2,257	21.2%	HIM Department
17,655	17,381	(274)	(1.6%)	14,829	(2,826)	(19.1%)	OH Coding
1,853	1,998	145	7.3%	1,045	(808)	(77.3%)	OH Reimbursement
11,110	24,634	13,524	54.9%	-	(11,110)	-	OH Clinical Labor Pool
19,211	18,821	(390)	(2.1%)	-	(19,211)	-	District Nursing Admin
8,971	8,906	(65)	(0.7%)	-	(8,971)	-	District Operations Admin
2,165	3,987	1,822	45.7%	-	(2,165)	-	OH Mail Room
1,193,367	792,541	(400,826)	(50.6%)	552,506	(640,861)	(116.0%)	Total Overhead Allocations-
3,764,840	3,766,317	1,477	-	2,470,511	(1,294,329)	(52.4%)	Total Expenses
\$ (2,873,381)	\$ (2,458,820)	\$ (414,561)	16.9%	\$ (1,091,423)	\$ (1,781,958)	163.3%	Net Margin
-	-	-	-	(38,566)	(38,566)	-	Capital
-	198,183	(198,183)	-	-	-	-	Capital Contributions.
-	\$ 7,750,000	\$ (7,750,000)	-	-	-	-	Transfer In/(Out)

Fiscal Year To Date							
Actual	Budget	Variance	%	Prior Year	Variance	%	
762,286	809,620	47,334	5.8%	624,197	(138,089)	(22.1%)	
119,235	153,032	33,797	22.1%	88,974	(30,261)	(34.0%)	
54,802	69,092	14,290	20.7%	38,413	(16,389)	(42.7%)	
48,634	45,992	(2,642)	(5.7%)	25,821	(22,813)	(88.4%)	
111,937	147,688	35,751	24.2%	131,601	19,664	14.9%	
60,677	71,280	10,603	14.9%	20,885	(39,792)	(190.5%)	
42,341	41,004	(1,337)	(3.3%)	50,923	8,582	16.9%	
73,229	69,524	(3,705)	(5.3%)	64,947	(8,282)	(12.8%)	
7,338	7,992	654	8.2%	7,955	617	7.8%	
20,982	98,536	77,554	78.7%	-	(20,982)	-	
57,272	75,284	18,012	23.9%	-	(57,272)	-	
35,697	35,624	(73)	(0.2%)	-	(35,697)	-	
13,355	15,949	2,593	16.3%	-	(13,355)	-	
2,661,001	3,170,165	509,163	16.1%	2,288,032	(372,969)	(16.3%)	
12,224,608	15,001,572	2,776,964	18.5%	10,896,135	(1,328,473)	(12.2%)	
\$ (8,410,404)	\$ (9,998,980)	\$ 1,588,576	(15.9%)	\$ (4,650,170)	\$ (3,760,235)	80.9%	
-	-	-	-	-	-	-	
233,418	792,732	(559,315)	(70.6%)	-	233,418	-	
-	\$ 15,500,000	\$ (15,500,000)	-	\$ 3,542,921	\$ 3,542,921	-	

	Dental Clinic Administration	Belle Glade Dental Clinic	Delray Dental Clinic	Lantana Dental Clinic	West Palm Beach Dental Clinic	Atlantis Dental Clinic	Port Dental Clinic	Total
<b>Gross Patient Revenue</b>	-	\$ 590,533	\$ 718,351	\$ 1,013,117	\$ 1,229,184	-	\$ 21,215	\$ 3,572,400
Contractual Allowance	-	78,201	28,643	41,268	108,658	-	-	256,769
Charity Care	-	200,387	316,853	369,455	552,589	-	21,327	1,460,611
Bad Debt	-	39,989	94,359	123,387	111,853	-	(629)	368,960
<b>Total Contractual Allowances and Bad Debt</b>	-	318,577	439,855	534,109	773,100	-	20,698	2,086,340
Other Patient Revenue	-	146,528	135,354	196,383	258,139	-	176	736,581
<b>Net Patient Revenue</b>	-	<b>419,484</b>	<b>413,849</b>	<b>675,391</b>	<b>714,223</b>	-	<b>693</b>	<b>2,222,641</b>
Collection %	-	70.87%	57.61%	66.66%	58.11%	-	3.27%	62.22%
Grants	26,925	42,104	66,318	113,416	131,514	-	-	380,277
Other Revenue	1,177	-	-	-	-	-	-	1,177
<b>Total Other Revenues</b>	<b>28,102</b>	<b>42,104</b>	<b>66,318</b>	<b>113,416</b>	<b>131,514</b>	<b>-</b>	<b>-</b>	<b>381,454</b>
<b>Total Revenues</b>	<b>\$ 28,102</b>	<b>\$ 460,588</b>	<b>\$ 480,167</b>	<b>\$ 788,807</b>	<b>\$ 845,737</b>	<b>-</b>	<b>\$ 693</b>	<b>\$ 2,604,095</b>
<i>Direct Operational Expenses:</i>								
Salaries and Wages	144,513	139,850	164,570	309,555	507,102	-	-	1,265,589
Benefits	42,211	45,857	45,563	93,341	122,032	-	-	349,004
Purchased Services	-	5,851	3,899	8,263	1,613	-	-	19,827
Medical Supplies	-	14,326	17,482	21,003	43,538	-	-	96,350
Other Supplies	75	476	2,235	1,382	(459)	-	-	3,710
Repairs and Maintenance	-	1,953	3,169	3,526	4,570	-	-	13,218
Lease and Rental	-	11,689	18,483	22,211	43,315	-	-	96,707
Utilities	-	3,512	788	585	585	2,665	-	8,135
Other Expense	4,306	2,749	6,762	8,087	7,387	-	-	29,291
Interest Expense	-	-	10,317	-	-	-	-	10,317
Insurance	-	182	-	-	-	-	-	182
<b>Total Operating Expenses</b>	<b>191,104</b>	<b>226,445</b>	<b>274,277</b>	<b>467,954</b>	<b>729,884</b>	<b>2,665</b>	<b>-</b>	<b>1,892,329</b>
<b>Net Performance before Depreciation &amp; Overhead Allocations</b>	<b>(163,002)</b>	<b>234,144</b>	<b>205,890</b>	<b>320,852</b>	<b>115,853</b>	<b>(2,665)</b>	<b>693</b>	<b>711,766</b>
Depreciation	-	4,823	7,425	2,133	10,041	-	-	24,423
<i>Overhead Allocations:</i>								
OH Risk Management	7,232	-	-	-	-	-	-	7,232
OH Revenue Cycle	81,754	-	-	-	-	-	-	81,754
OH Internal Audit	2,128	-	-	-	-	-	-	2,128
Home Office Facilities	19,572	-	-	-	-	-	-	19,572
OH Administration	7,849	-	-	-	-	-	-	7,849
OH Human Resources	63,411	-	-	-	-	-	-	63,411
Legal	18,159	-	-	-	-	-	-	18,159
Records	2,458	-	-	-	-	-	-	2,458
OH Compliance	8,678	-	-	-	-	-	-	8,678
IT Operations	27,318	-	-	-	-	-	-	27,318
IT Security	8,574	-	-	-	-	-	-	8,574
OH Finance	23,129	-	-	-	-	-	-	23,129
Corporate Communications	9,193	-	-	-	-	-	-	9,193
OH Information Technology	14,875	-	-	-	-	-	-	14,875
IT Applications	151,299	-	-	-	-	-	-	151,299
IT Service Center	23,666	-	-	-	-	-	-	23,666
OH Performance Excellence	10,877	-	-	-	-	-	-	10,877
Corporate Quality	9,653	-	-	-	-	-	-	9,653
OH Security Services	55,968	-	-	-	-	-	-	55,968
OH Supply Chain	12,043	-	-	-	-	-	-	12,043
HIM Department	8,404	-	-	-	-	-	-	8,404
OH Coding	14,534	-	-	-	-	-	-	14,534
OH Reimbursement	1,457	-	-	-	-	-	-	1,457
OH Clinical Labor Pool	4,164	-	-	-	-	-	-	4,164
District Nursing Admin	11,367	-	-	-	-	-	-	11,367
District Operations Admin	7,086	-	-	-	-	-	-	7,086
OH Mail Room	2,651	-	-	-	-	-	-	2,651
<b>Total Overhead Allocations</b>	<b>607,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>607,500</b>
<b>Total Expenses</b>	<b>798,604</b>	<b>231,268</b>	<b>303,448</b>	<b>470,088</b>	<b>739,925</b>	<b>2,665</b>	<b>-</b>	<b>2,545,998</b>
<b>Net Margin</b>	<b>\$ (770,502)</b>	<b>\$ 229,320</b>	<b>\$ 176,719</b>	<b>\$ 318,719</b>	<b>\$ 105,812</b>	<b>\$ (2,665)</b>	<b>\$ 693</b>	<b>\$ 58,097</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfer In/(Out)</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Current Month							Fiscal Year To Date						
Actual	Budget	Variance	%	Prior Year	Variance	%	Actual	Budget	Variance	%	Prior Year	Variance	%
\$ 1,012,298	\$ 863,353	\$ 148,945	17.3%	\$ 901,979	\$ 110,319	12.2%	\$ 3,572,400	\$ 3,303,261	\$ 269,139	8.1%	\$ 3,206,701	\$ 365,699	11.4%
78,241	317,976	(239,735)	(75.4%)	352,367	(274,126)	(77.8%)	256,769	1,216,604	(959,835)	(78.9%)	1,174,101	(917,332)	(78.1%)
412,613	442,047	(29,434)	(6.7%)	429,069	(16,456)	(3.8%)	1,460,611	1,691,308	(230,697)	(13.6%)	1,648,796	(188,185)	(11.4%)
108,063	51,416	56,647	110.2%	35,961	72,102	200.5%	368,960	196,722	172,238	87.6%	131,123	237,836	181.4%
598,917	811,439	(212,522)	(26.2%)	817,397	(218,480)	(26.7%)	2,086,340	3,104,634	(1,018,294)	(32.8%)	2,954,021	(867,681)	(29.4%)
184,288	89,984	94,304	104.8%	99,046	85,243	86.1%	736,581	344,288	392,292	113.9%	396,183	340,398	85.9%
597,669	141,898	455,770	321.2%	183,628	414,041	225.5%	2,222,641	542,915	1,679,726	309.4%	648,864	1,573,778	242.5%
59.04%	16.44%			20.36%			62.22%	16.44%			20.23%		
83,777	144,691	(60,914)	(42.1%)	93,971	(10,194)	(10.8%)	380,277	553,589	(173,312)	(31.3%)	560,835	(180,559)	(32.2%)
-	-	-	-	-	-	-	-	-	-	-	89,351	(89,351)	-
102	186	(84)	(45.2%)	160	(58)	(36.3%)	1,177	715	462	64.6%	411	767	186.6%
\$ 681,548	\$ 286,775	\$ 394,772	137.7%	\$ 277,759	\$ 403,788	145.4%	\$ 2,604,095	\$ 1,097,219	\$ 1,506,876	137.3%	\$ 1,299,461	\$ 1,304,634	100.4%
Direct Operating Expenses:							Direct Operating Expenses:						
273,000	385,728	112,728	29.2%	264,122	(8,877)	(3.4%)	1,265,589	1,530,483	264,894	17.3%	1,094,769	(170,820)	(15.6%)
92,282	100,701	8,419	8.4%	80,092	(12,190)	(15.2%)	349,004	401,435	52,431	13.1%	282,566	(66,438)	(23.5%)
2,966	5,918	2,952	49.9%	737	(2,229)	(302.4%)	19,827	23,672	3,845	16.2%	9,048	(10,779)	(119.1%)
41,168	25,666	(15,502)	(60.4%)	20,147	(21,021)	(104.3%)	96,350	102,664	6,314	6.2%	68,767	(27,582)	(40.1%)
(442)	7,973	8,415	105.5%	2,740	3,182	116.1%	3,710	31,892	28,182	88.4%	6,693	2,984	44.6%
-	208	208	-	-	-	-	-	832	832	-	1,011	1,011	-
5,021	2,491	(2,530)	(101.6%)	4,662	(359)	(7.7%)	13,218	9,964	(3,254)	(32.7%)	34,230	21,012	61.4%
21,526	32,890	11,364	34.6%	22,562	1,037	4.6%	96,707	131,561	34,853	26.5%	90,339	(6,368)	(7.0%)
1,683	2,659	976	36.7%	2,322	639	27.5%	8,135	10,636	2,501	23.5%	7,482	(653)	(8.7%)
5,769	12,368	6,599	53.4%	1,876	(3,892)	(207.5%)	29,291	49,472	20,181	40.8%	21,033	(8,258)	(39.3%)
2,558	-	(2,558)	-	-	(2,558)	-	10,317	-	(10,317)	-	-	(10,317)	-
45	49	3	6.1%	77	32	41.6%	182	194	12	6.2%	309	127	41.1%
445,577	576,650	131,074	22.7%	399,339	(46,238)	(11.6%)	1,892,329	2,292,805	400,475	17.5%	1,616,248	(276,081)	(17.1%)
\$ 235,971	\$ (289,875)	\$ 525,846	(181.4%)	\$ (121,580)	\$ 357,551	(294.1%)	\$ 711,766	\$ (1,195,585)	\$ 1,907,351	(159.5%)	\$ (316,788)	\$ 1,028,553	(324.7%)
11,535	4,706	(6,829)	(145.1%)	5,790	(5,745)	(99.2%)	46,169	18,824	(27,345)	(145.3%)	23,162	(23,007)	(99.3%)
1,755	2,723	968	35.5%	1,454	(301)	(20.7%)	7,232	10,892	3,660	33.6%	5,875	(1,357)	(23.1%)
41,603	26,580	(15,023)	(56.5%)	12,679	(28,924)	(228.1%)	81,754	106,320	24,566	23.1%	56,659	(25,095)	(44.3%)
532	527	(5)	(0.9%)	305	(227)	(74.4%)	2,128	2,108	(20)	(0.9%)	1,271	(857)	(67.4%)
8,294	6,156	(2,138)	(34.7%)	2,551	(5,743)	(225.1%)	19,572	24,624	5,052	20.5%	14,490	(5,082)	(35.1%)
2,297	2,403	106	4.4%	7,643	5,346	69.9%	7,849	9,612	1,763	18.3%	30,087	22,238	73.9%
12,177	17,607	5,430	30.8%	5,989	(6,188)	(103.3%)	63,411	70,428	7,017	10.0%	42,905	(20,506)	(47.8%)
6,706	6,299	(407)	(6.5%)	2,323	(4,383)	(188.7%)	18,159	25,196	7,037	27.9%	6,775	(11,384)	(168.0%)
642	749	107	14.3%	530	(112)	(21.1%)	2,458	2,996	538	18.0%	2,120	(338)	(15.9%)
2,038	1,476	(562)	(38.1%)	1,090	(948)	(87.0%)	8,678	5,904	(2,774)	(47.0%)	4,155	(4,523)	(108.9%)
11,357	9,639	(1,718)	(17.8%)	5,779	(5,578)	(96.5%)	27,318	38,556	11,238	29.1%	24,849	(2,469)	(9.9%)
2,110	3,228	1,118	34.6%	2,226	116	5.2%	8,574	12,912	4,338	33.6%	9,681	1,107	11.4%
5,370	6,517	1,147	17.6%	3,132	(2,238)	(71.5%)	23,129	26,068	2,939	11.3%	14,243	(8,886)	(62.4%)
1,702	3,316	1,614	48.7%	1,779	77	4.3%	9,193	13,264	4,071	30.7%	6,558	(2,635)	(40.2%)
4,298	3,196	(1,102)	(34.5%)	1,889	(2,409)	(127.5%)	14,875	12,784	(2,091)	(16.4%)	7,325	(7,550)	(103.1%)
121,935	40,174	(81,761)	(203.5%)	33,723	(88,212)	(261.6%)	151,299	160,696	9,397	5.8%	115,201	(36,098)	(31.3%)
5,761	7,594	1,833	24.1%	3,978	(1,783)	(44.8%)	23,666	30,376	6,710	22.1%	16,421	(7,245)	(44.1%)

Current Month							Fiscal Year To Date						
Actual	Budget	Variance	%	Prior Year	Variance	%	Actual	Budget	Variance	%	Prior Year	Variance	%
2,643	3,428	785	22.9%	2,282	(361)	(15.8%)	10,877	13,712	2,835	20.7%	7,090	(3,787)	(53.4%)
2,743	2,282	(461)	(20.2%)	1,109	(1,634)	(147.3%)	9,653	9,128	(525)	(5.8%)	4,765	(4,888)	(102.6%)
18,432	18,461	29	0.2%	6,725	(11,707)	(174.1%)	55,968	73,844	17,876	24.2%	27,837	(28,131)	(101.1%)
2,912	3,537	625	17.7%	1,051	(1,861)	(177.1%)	12,043	14,148	2,105	14.9%	3,854	(8,189)	(212.5%)
1,665	2,035	370	18.2%	1,964	299	15.2%	8,404	8,140	(264)	(3.2%)	9,398	994	10.6%
3,504	3,450	(54)	(1.6%)	2,737	(767)	(28.0%)	14,534	13,800	(734)	(5.3%)	11,987	(2,547)	(21.2%)
368	396	28	7.1%	193	(175)	(90.7%)	1,457	1,584	127	8.0%	1,468	11	0.7%
2,205	4,889	2,684	54.9%	-	(2,205)	-	4,164	19,558	15,393	78.7%	-	(4,164)	-
3,813	3,736	(77)	(2.1%)	-	(3,813)	-	11,367	14,942	3,575	23.9%	-	(11,367)	-
1,781	1,768	(13)	(0.7%)	-	(1,781)	-	7,086	7,071	(15)	(0.2%)	-	(7,086)	-
430	791	361	45.6%	-	(430)	-	2,651	3,166	515	16.3%	-	(2,651)	-
269,073	182,957	(86,116)	(47.1%)	103,131	(165,942)	(160.9%)	607,500	731,828	124,329	17.0%	425,014	(182,486)	(42.9%)
726,185	764,314	38,129	5.0%	508,261	(217,924)	(42.9%)	2,545,998	3,043,457	497,459	16.3%	2,064,424	(481,574)	(23.3%)
\$ (44,637)	\$ (477,538)	\$ 432,901	(90.7%)	\$ (230,501)	\$ 185,864	(80.6%)	\$ 58,097	\$ (1,946,238)	\$ 2,004,335	(103.0%)	\$ (764,963)	\$ 823,060	(107.6%)
-	-	-	-	(51,467)	(51,467)	-	-	-	-	-	-	-	-
-	54,275	(54,275)	-	-	-	-	51,213	217,100	(165,888)	(76.4%)	-	51,213	-
-	\$ 1,500,000	\$ (1,500,000)	-	-	-	-	-	\$ 3,000,000	\$ (3,000,000)	-	\$ 585,929	\$ 585,929	-
OH Performance Excellence							Total Overhead Allocations-						
Corporate Quality							Total Expenses						
OH Security Services							Net Margin						
OH Supply Chain							Capital						
HIM Department							Capital Contributions.						
OH Coding							Transfer In/(Out)						
OH Reimbursement													
OH Clinical Labor Pool													
District Nursing Admin													
District Operations Admin													
OH Mail Room													

d Expenses by Location (YTD)

	Belle Glade Behavioral Health	St Ann Place Behavioral Health	Delray Behavioral Health	Lantana Behavioral Health	Mangonia Park Behavioral Health	West Palm Beach Behavioral Health	Lewis Center Behavioral Health	Total
<b>Gross Patient Revenue</b>	-	-	\$105,738	\$37,460	\$332,112	\$33,283	-	\$508,593
Contractual Allowance	-	-	6,404	2,026	66,752	(142)	(25)	75,016
Charity Care	-	-	24,763	12,886	69,614	10,469	111	117,843
Bad Debt	1	69	15,884	5,744	119,470	4,783	617	146,567
Total Contractual Allowances and Bad Debt	1	69	47,052	20,656	255,836	15,111	702	339,426
Other Patient Revenue	-	-	-	712	5,471	-	-	6,184
<b>Net Patient Revenue</b>	<b>(1)</b>	<b>(69)</b>	<b>58,686</b>	<b>17,516</b>	<b>81,748</b>	<b>18,172</b>	<b>(702)</b>	<b>175,351</b>
Collection %	-	-	55.50%	46.76%	24.61%	54.60%	-	34.48%
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-	-
Unrealized Gain/(Loss) On Investments	-	-	-	-	-	-	-	-
Other Financial Assistance	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Total Other Revenues	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ (1)</b>	<b>\$ (69)</b>	<b>\$ 58,686</b>	<b>\$ 17,516</b>	<b>\$ 81,748</b>	<b>\$ 18,172</b>	<b>\$ (702)</b>	<b>\$ 175,351</b>
<i>Direct Operational Expenses:</i>								
Total Operating Expenses	-	-	-	-	-	-	-	-
<b>Net Performance before Depreciation &amp; Overhead Allocations</b>	<b>(1)</b>	<b>(69)</b>	<b>58,686</b>	<b>17,516</b>	<b>81,748</b>	<b>18,172</b>	<b>(702)</b>	<b>175,351</b>
Depreciation	-	-	-	-	-	-	-	-
<i>Overhead Allocations:</i>								
Total Overhead Allocations	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Margin</b>	<b>\$ (1)</b>	<b>\$ (69)</b>	<b>\$ 58,686</b>	<b>\$ 17,516</b>	<b>\$ 81,748</b>	<b>\$ 18,172</b>	<b>\$ (702)</b>	<b>\$ 175,351</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Support/Transfer In</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Current Month							Fiscal Year To Date						
Actual	Budget	Variance	%	Prior Year	Variance	%	Actual	Budget	Variance	%	Prior Year	Variance	%
\$ 148,563	\$ 95,933	\$ 52,629	54.9%	\$ 102,791	\$ 45,771	44.5%	\$ 508,593	\$ 383,733	\$ 124,860	32.5%	\$ 383,161	\$ 125,432	32.7%
9,278	46,111	(36,833)	(79.9%)	40,649	(31,371)	(77.2%)	75,016	184,445	(109,429)	(59.3%)	165,937	(90,921)	(54.8%)
36,957	18,630	18,327	98.4%	17,924	19,033	106.2%	117,843	74,518	43,325	58.1%	71,895	45,948	63.9%
45,776	24,216	21,560	89.0%	28,883	16,893	58.5%	146,567	96,863	49,704	51.3%	79,064	67,503	85.4%
92,010	88,957	3,054	3.4%	87,456	4,554	5.2%	339,426	355,826	(16,400)	(4.6%)	316,896	22,530	7.1%
1,734	417	1,317	315.8%	1,154	579	50.2%	6,184	1,667	4,517	271.0%	4,617	1,566	33.9%
58,286	7,393	50,893	688.4%	16,490	41,796	253.5%	175,351	29,574	145,777	492.9%	70,882	104,469	147.4%
39.23%	7.71%			16.04%			34.48%	7.71%		18.50%			
\$ 58,286	\$ 7,393	\$ 50,893	688.4%	\$ 16,490	\$ 41,796	253.5%	\$ 175,351	\$ 29,574	\$ 145,777	492.9%	\$ 70,882	\$ 104,469	147.4%
							Direct Operating Expenses:						
-	-	-	-	-	-	-	-	-	-	-	-	-	-
							Total Operating Expenses						
\$ 58,286	\$ 7,393	\$ 50,893	688.4%	\$ 16,490	\$ 41,796	253.5%	\$ 175,351	\$ 29,574	\$ 145,777	492.9%	\$ 70,882	\$ 104,469	147.4%
-	-	-	-	-	-	-	-	-	-	-	-	-	-
							Total Expenses						
\$ 58,286	\$ 7,393	\$ 50,893	688.4%	\$ 16,490	\$ 41,796	253.5%	\$ 175,351	\$ 29,574	\$ 145,777	492.9%	\$ 70,882	\$ 104,469	147.4%
							Net Margin						



District Clinic Holdings, Inc.

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Current Year Total	Current YTD Budget	%Var to Budget	Prior Year Total
<b>Clinic Visits - Adults and Pediatrics</b>																
West Palm Beach	1,749	1,462	1,463	1,714									6,388	5,112	25.0%	5,112
Delray	728	760	735	846									3,069	-	#DIV/0!	2,753
Lantana	1,894	1,716	1,658	1,980									7,248	4,880	48.5%	6,508
Belle Glade & Women's Health Care	821	756	792	913									3,282	3,090	6.2%	3,090
Lewis Center	22	44	27	33									126	99	27.3%	56
Lake Worth & Women's Health Care	1,205	1,023	1,063	1,184									4,475	4,378	2.2%	4,378
Jupiter & Women's Health Care	599	555	497	549									2,200	1,797	22.4%	1,797
West Boca & Women's Health Care	388	324	304	383									1,399	1,280	9.3%	1,280
St Ann Place	15	11	14	18									58	57	1.8%	-
Clb Mob 1 Warrior	30	18	-	-									48	-	#DIV/0!	-
Clb Mob 2 Scout	-	-	-	-									-	-	#DIV/0!	-
Clb Mob 3 Hero	5	32	24	27									88	174	(49.4%)	174
Portable Medical	88	33	47	80									248	108	129.6%	-
Mangonia Park	623	625	609	825									2,682	3,413	(21.4%)	3,413
<b>Total Clinic Visits</b>	<b>8,167</b>	<b>7,359</b>	<b>7,233</b>	<b>8,552</b>	-	-	-	-	-	-	-	-	<b>31,311</b>	<b>24,388</b>	<b>28.4%</b>	<b>28,561</b>
<b>Dental Visits</b>																
West Palm Beach Dental	1,292	985	896	1,150									4,323	4,111	5.2%	10,617
Delray Dental	533	481	541	783									2,338	2,017	15.9%	2,017
Lantana Dental	921	718	783	920									3,342	1,951	71.3%	2,704
Belle Glade Dental	543	462	477	430									1,912	1,265	51.1%	1,265
Portable Dental	15	16	10	13									54	47	14.9%	47
<b>Total Dental Visits</b>	<b>3,304</b>	<b>2,662</b>	<b>2,707</b>	<b>3,296</b>	-	-	-	-	-	-	-	-	<b>11,969</b>	<b>9,391</b>	<b>27.5%</b>	<b>16,650</b>
<b>Total Medical and Dental Visits</b>	<b>11,471</b>	<b>10,021</b>	<b>9,940</b>	<b>11,848</b>	-	-	-	-	-	-	-	-	<b>43,280</b>	<b>33,779</b>	<b>28.1%</b>	<b>45,211</b>
<b>Mental Health Counselors (non-billable)</b>																
West Palm Beach BH	96	156	192	274									718	503	42.7%	503
Delray BH	436	394	391	503									1,724	565	205.1%	565
Lantana BH	144	180	191	161									676	561	20.5%	561
Belle Glade BH	-	-	-	35									35	-	#DIV/0!	222
Mangonia Park BH	1,110	798	839	834									3,581	3,396	5.4%	3,396
Lewis Center BH	-	-	-	-									-	-	#DIV/0!	-
Lake Worth BH	143	131	114	115									503	710	(29.2%)	710
Jupiter BH	-	-	-	-									-	81	(100.0%)	81
St Ann Place BH	82	65	75	100									322	370	(13.0%)	-
West Boca BH	33	17	25	24									99	140	(29.3%)	-
Mobile Van	-	-	-	-									-	-	#DIV/0!	-
<b>Total Mental Health Screenings</b>	<b>2,044</b>	<b>1,741</b>	<b>1,827</b>	<b>2,046</b>	-	-	-	-	-	-	-	-	<b>7,658</b>	<b>6,326</b>	<b>21.1%</b>	<b>6,038</b>
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
<b>GRAND TOTAL</b>	<b>13,515</b>	<b>11,762</b>	<b>11,767</b>	<b>13,894</b>	-	-	-	-	-	-	-	-	<b>50,938</b>	<b>40,105</b>		<b>51,249</b>

**DISTRICT CLINIC HOLDINGS, INC.  
BOARD OF DIRECTORS  
March 27, 2024**

**1. Description: Executive Director Informational Update**

**2. Summary:**

- Consolidation of Lantana and Lake Worth clinics to Atlantis
- Introduction of Cathleen Ward to the FQHC Board
- Top 20 referrals out 2023

**3. Substantive Analysis:**

Lantana and Lake Worth Consolidation to Atlantis

Substantial analysis was performed to consider consolidating the Lake Worth Clinic to Atlantis in addition to the already planned Lantana location. Due to the proximity, patient need and available space at the new location we will also consolidate Lake Worth Clinic to Atlantis with the planned opening to be August 1, 2024.

Introduction of Cathleen Ward to the FQHC board

**Cathleen Ward** was appointed to the Health Care District of Palm Beach County Board by the Palm Beach County Board of County Commissioners in January 2024. Ms. Ward is the West Palm Beach City Commissioner for District 1 since March 31, 2022. She is also a partner at Ward Damon in West Palm Beach, focusing on commercial lending, mergers and acquisitions, real estate, contracts, and general corporate law. Ms. Ward earned her Juris Doctorate from St. Thomas University School of Law and her Bachelor of Arts in International Relations from Rollins College. Before joining the Health Care District Board, she served on several boards, including the West Palm Beach Planning Board, Northend Coalition of Neighborhoods, Inc., Neighborhood Renaissance, Inc., Community Alliance of Palm Beach County, and as a member of the Emerging Leaders of the Economic Council of Palm Beach County.

Top 20 Referrals Out 2023

To be provided at the Board meeting.

DISTRICT CLINIC HOLDINGS, INC.  
BOARD OF DIRECTORS  
March 27, 2024

4. Fiscal Analysis & Economic Impact Statement:

	Current FY Amounts	Total Amounts (Current + Future)	Budget
Capital Requirements	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>
Net Operating Impact	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>

\*Non-budgeted expenditures in excess of \$250,000 require Finance and Audit Committee review and Board approval.

Reviewed for financial accuracy and compliance with purchasing procedure:

DocuSigned by:  
  
CA6A21FF2E09481  
Jessica Cafarelli  
VP & Chief Financial Officer

5. Reviewed/Approved by Committee:

N/A  
\_\_\_\_\_  
Committee Name


N/A  
\_\_\_\_\_  
Date Approved

6. Recommendation:

Staff recommends the Board Receive and File the Executive Director Informational Update.

Approved for Legal sufficiency:

DocuSigned by:  
**Bernabe Icaza**  
0CF6F7DBB70043E  
Bernabe Icaza  
SVP & General Counsel

DocuSigned by:  
  
F637D209D89447E  
Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services

**CL BRUMBACK PRIMARY CARE CLINICS**  
**BOARD OF DIRECTORS**  
**March 27, 2024**

**1. Description: Licensed Independent Practitioner Credentialing and Privileging**

**2. Summary:**

The agenda item represents the licensed independent practitioners recommended for credentialing and privileging by the FQHC Medical Director.

**3. Substantive Analysis:**

The LIPs listed below satisfactorily completed the credentialing and privileges process and met the standards set forth within the approved Credentialing and Privileging Policy. The credentialing and privileging process ensures that all health center practitioners meet specific criteria and standards of professional qualifications. This criterion includes, but is not limited to:

- Current licensure, registration or certification
- Relevant education, training and experience
- Current clinical competence
- Health fitness, or ability to perform the requested privileges
- Malpractice history (NPDB query)
- Immunization and PPD status; and
- Life support training (BLS)

Last Name	First Name	Degree	Specialty	Credentialing
Sofianos Jr.	Michael	DMD	General Dentistry	Recredentialing

Primary source and secondary source verifications were performed for credentialing and privileging elements in accordance with state, federal and HRSA requirements. A Nationally accredited Credentials Verification Organization (CVO) was utilized to verify the elements requiring primary source verification.

The C.L. Brumback Primary Care Clinics utilized internal Credentialing staff and the FQHC medical Director to support the credentialing and privileging process.

Michael Sofianos Jr., DMD joined the West Palm Beach Clinic in 2022 specializing in General Dentistry. He attended The University of Florida. Dr. Sofianos has been in practice for three years.

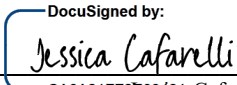
CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
March 27, 2024

4. Fiscal Analysis & Economic Impact Statement:

	Current FY Amounts	Total Amounts (Current + Future)	Budget
Capital Requirements	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>
Net Operating Impact	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>

\*Non-budgeted expenditures in excess of \$250,000 require Finance and Audit Committee review and Board approval.

Reviewed for financial accuracy and compliance with purchasing procedure:

DocuSigned by:  
  
CA6A21FF208101 Cafarelli  
VP & Chief Financial Officer


5. Reviewed/Approved by Committee:

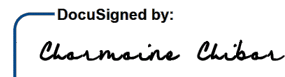
N/A	N/A
_____ Committee Name	_____ Date


6. Recommendation:

Staff recommends the Board approve the Recredentialing and Privileging of Michael Sofianos Jr., DMD, General Dentistry.

Approved for Legal sufficiency:

DocuSigned by:  
  
0CF6F7DB6706434  
Bernabe Icaza  
SVP & General Counsel

DocuSigned by:  
  
2349071A97014931  
Dr. Charmaine Chibar  
FQHC Medical Director

DocuSigned by:  
  
F637D209DB65427  
Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services

**DISTRICT CLINIC HOLDINGS, INC.**  
**BOARD OF DIRECTORS**  
**March 27, 2024**

**1. Description: Obstetrics and Gynecology Delineation of Privileges**

**2. Summary:**

The agenda item represents the Obstetrics and Gynecology Delineation of Privileges recommended for Obstetrics and Gynecology practitioners by the FQHC Medical Director and Women's Health Director.

**3. Substantive Analysis:**

The Delineation of Privileges presented meets the standards set forth within the approved Credentialing and Privileging Policy. The credentialing and privileging process ensures that all health center practitioners meet specific criteria and standards of professional qualifications. This criterion includes, but is not limited to:

- Current licensure, registration or certification
- Relevant education, training and experience
- Current clinical competence
- Health fitness, or ability to perform the requested privileges
- Malpractice history (NPDB query)
- Immunization and PPD status; and
- Life support training (BLS)

The C.L. Brumback Primary Care Clinics utilized internal Credentialing staff and the FQHC medical Director to support the credentialing and privileging process.

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

	<b>Amount</b>	<b>Budget</b>
Capital Requirements		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Annual Net Revenue		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Annual Expenditures		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

Reviewed for financial accuracy and compliance with purchasing procedure:

N/A

\_\_\_\_\_  
 Jessica Cafarelli  
 VP & Chief Financial Officer

DISTRICT CLINIC HOLDINGS, INC.  
BOARD OF DIRECTORS  
March 27, 2024

5. Reviewed/Approved by Committee:

N/A	N/A
Committee Name	Date Approved

6. Recommendation:

Staff recommends the Board approve the Obstetrics and Gynecology Delineation of Privileges.

Approved for Legal sufficiency:

DocuSigned by:  
**Bernabe Icaza**  
0CF6F7DB670B434  
Bernabe Icaza  
VP & General Counsel

DocuSigned by:  
*Charmaine Chibar*  
2349071A9733493  
Dr. Charmaine Chibar  
FQHC Medical Director

DocuSigned by:  
*Candice Abbott*  
F637D209DB52222  
Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services





*Application for Clinical Privileges MD, DO*  
*Specialty: Obstetrics and Gynecology*

## DELINEATION OF PRIVILEGES

☐ Initial Appointment      ☐ Reappointment

<b>Practitioner Name:</b>	
<b>Specialty:</b>	

### **Clinic Privileges Eligibility Criteria:**

1. Current active licensure to practice as a physician in the State of Florida
2. Completed additional education/training as follows: Successful completion of ACGME or AOA accredited residency program in Obstetrics and Gynecology and Board Certified or Board Eligible by the American Board of Obstetrics and Gynecology

### **General Privileges - Core I Privileges**

Obstetrics and Gynecology Core I Privileges includes the evaluation and management of patients and the performance of medical procedures to correct or treat various medical conditions, illnesses, and injuries. Privileges in Core I include those procedures and cognitive skills involving medical problems that normally are taught in residency programs. Physicians requesting privileges in this Core I will have documented experience, demonstrated ability, and current competence Obstetrics and Gynecology.

- Take, evaluate, and record medical histories
- Perform physical exams to evaluate medical problems
- Collect specimens for pathologic exams, including Pap smears
- Pelvic examination
- Prenatal and Postnatal Care
- Differential diagnosis
- Analyze and interpret data, formulate problem list, and establish plans for clinical problems
- Order appropriate lab, x-rays and other diagnostic tests
- Order appropriate medications
- Order consultation for other specialty services
- Order nutritional consult
- Order social services consult
- Patient education and instruction

Requested by: \_\_\_\_\_  
 (Applicant Signature)

Approved by: \_\_\_\_\_  
 (Women's Health Director Signature)



*Application for Clinical Privileges MD, DO*  
*Specialty: Obstetrics and Gynecology*

### **Core II Privileges**

Privileges in this Core may be granted to physicians who have acquired added experience and/or training, and who have special skills and knowledge in the specific areas. A representative but, of necessity, not complete list of Obstetrics and Gynecology Core II Privileges is stated below. It is assumed that other procedures and problems of similar complexity and risk will fall within the identified Obstetrics and Gynecology Core II Privileges.

#### **Requested      Approved**

_____	_____	Insertion and removal of intrauterine device
_____	_____	Insertion and removal of implantable contraception
_____	_____	Laceration repair
_____	_____	Colposcopy
_____	_____	Colposcopy during pregnancy
_____	_____	Biopsy of skin, vulva, or vagina
_____	_____	Lesion destruction/removal
_____	_____	Fetal heart rate monitoring
_____	_____	Fetal heart rate monitoring multifetal pregnancy
_____	_____	Wound Care /Debridement /D & I
_____	_____	Foreign body removal (skin, vagina)
_____	_____	Loop Electrosurgical Excision Procedure

### **Applicant Attestation:**

I attest by signature that I have requested privileges for which by education, training, current experience and demonstrated performance I am qualified to perform and for which I wish to exercise at the C.L. Brumback Primary Care Clinics to the extent services are available to be performed. I further agree to provide documentary evidence of clinical experience and performance of the past two (2) years if requested.

\_\_\_\_\_  
 Applicant Printed Name

\_\_\_\_\_  
 Specialty

\_\_\_\_\_  
 Applicant Signature

\_\_\_\_\_  
 Date

### **Women's Health Director:**

The C.L. Brumback Primary Care Clinics' Women's Health Director accepts the above applicant's attestation and asserts that he/she meets the minimum criteria for the privileges requested.

Ana Ferwerda, MD  
 \_\_\_\_\_  
 Women's Health Director

\_\_\_\_\_  
 Women's Health Director Signature

\_\_\_\_\_  
 Date

**CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
March 27, 2024**

**1. Description: Quality Report**

**2. Summary:**

This agenda item presents the updated Quality Improvement & Quality Updates:

- Quality Council Meeting Minutes – March 2024
- UDS Report – YTD
- Provider Productivity Report – February 2024

**3. Substantive Analysis:**

PATIENT SAFETY & ADVERSE EVENTS

Patient safety and risk, including adverse events, peer review and chart review are brought to the board “under separate cover” on a quarterly basis.

PATIENT SATISFACTION AND GRIEVANCES

Patient relations to be presented as separate agenda item.

QUALITY ASSURANCE & IMPROVEMENT

**Colorectal Cancer Screening Initiative:** We have partnered with Exact Sciences Laboratories to provide our uninsured patients access to Cologuard, a non-invasive colorectal cancer screening test, free of charge. This collaboration is made possible through Exact Sciences’ patient assistance program, which aims to improve the availability of this crucial screening for individuals in need. By offering Cologuard at no cost to uninsured patients, our goal is to ensure fair access to life-saving colorectal cancer screening and improve overall health outcomes in our community. The initiative is currently being implemented at our West Boca Community Health Center, with the pilot program commencing in mid-February. To date, we have successfully facilitated the ordering of this test for around 20 uninsured patients.

UTILIZATION OF HEALTH CENTER SERVICES

Individual monthly provider productivity stratified by clinic.

CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
March 27, 2024

4. Fiscal Analysis & Economic Impact Statement:

	Current FY Amounts	Total Amounts (Current + Future)	Budget
Capital Requirements	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>
Net Operating Impact	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>

\*Non-budgeted expenditures in excess of \$250,000 require Finance and Audit Committee review and Board approval.

Reviewed for financial accuracy and compliance with purchasing procedure:

DocuSigned by:  
  
\_\_\_\_\_  
CA8A21FF2E09481... Jessica Cafarelli  
VP & Chief Financial Officer

5. Reviewed/Approved by Committee:

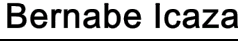
\_\_\_\_\_  
N/A  
Committee Name


\_\_\_\_\_  
N/A  
Date


6. Recommendation:

Staff recommends the Board approve the updated Quality Report.

Approved for Legal sufficiency:

DocuSigned by:  
  
\_\_\_\_\_  
0CF6F7DB67B544... Bernabe Icaza  
SVP & General Counsel

DocuSigned by:  
  
\_\_\_\_\_  
2349071A9784C8... Charmaine Chibar  
FQHC Medical Director

DocuSigned by:  
  
\_\_\_\_\_  
F637D2097B5247... Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services



## Quality Council Meeting Minutes

**Date: March 13, 2024**

**Time: 1:00-3:30 pm**

**Attendees:** Steven Sadiku – Director of Corporate Quality; Maria Chamberlin – Assistant Director of Nursing; Shauniel Brown – Senior Risk Manager; Carolina Foksinski- Operations Process Manager; Erik Lalani – Dental Operations Manager; Alexa Goodwin – Patient Relations Manager; Dr. Sandra Warren – Associate Medical Director; Dr. Charmaine Chibar – FQHC Medical Director; Angela Santos – Director of Ops; Dr. Josh Adametz – Dental Director; Marisol Miranda – Director of Clinic Operations; Ivonne Cohen – Business Intelligence Developer; Miriam Meza – Patient Access Coordinator, Valena Gibric – Medical Director District Cares; Lisa Hogans – Director of Nursing; Nancy Gonzalez – Dental Program Director; Irene Garcia– Dental Quality Coordinator; Candice Abbot – SVP & Chief Operating Officer; Dr. Ana Ferwerda – Director of Clinic EHR Optimization & Women’s Health

**Excused:** Dr. Belma Andric – SVP & Chief Medical Officer; Jessica Ramirez – Manager Patient Access Services; Dr. Courtney Phillips – VP of Behavioral Health

**Minutes by:** Steven Sadiku – Director of Corporate Quality

<u>AGENDA ITEM</u>	<u>DISCUSSION / RECOMMENDATIONS</u>	<u>ACTION ITEMS (AI)</u>	<u>RESPONSI BLE PARTY</u>	<u>DATE</u>
<b>PATIENT SAFETY &amp; ADVERSE EVENTS</b>				
<b>OCCURRENCES</b>	<p><i>Per Compliance, discussion surrounding not recording meetings.</i></p> <p><b><u>Report Summary</u></b>            The February 2024 Risk Management Tableau dashboard was presented. Volumes were provided for the following clinic areas and types: total reported events, incidents, and good catches. Trends were also presented by volume of reported entries and clinic location. The Risk Report Summary and graphical data were reviewed with the Committee for February 2024. Reports included the risk severity - volume and category/type for incidents and near misses entered in HCD’s safety event reporting system. Risk mitigation strategies were also shared with the Committee.  <b>( <a href="#">February 2024</a> Risk Report Summary presented with graphs.)</b></p>			



UTILIZATION					
OPERATIONS	<b>Productivity</b>				
	<b>Productivity February 2024</b>				
	Service Line	Target		Seen	% of Goal
		In Person	Tele	In Person	Tele Total
	Adult Care	6,066		5,032	83%
	Pediatrics	1,875		1,808	96%
	Primary Residents	831		687	83%
	Women's Health	694		620	89%
	Behavioral Health	811		747	92%
	Behavioral Health - Psych	413		300	73%
	Psych Residents	627		417	67%
	Substance Use	671		648	97%
	Dental	2,216		2,361	107%
	Dental Hygiene	728		718	99%
	Dental MDI	378		346	92%
	<b><i>(Clinic productivity report with graphs were presented.)</i></b>				
	<b>Walk-ins</b> 17% Between Medical and Dental 93% same day walk-ins scheduled by front line staff 7% same day walk-ins scheduled by the CSC				
	<b>No Show Rates</b> 17% between Medical and Dental				



	<p>17% of no-shows have already completed an encounter in February. 11% have a future scheduled appointment.</p> <p><b>(Report with graph presented.)</b></p>			
	<p><b><u>Doximity Dialer Usage (Telemedicine) -February 2024</u></b></p> <p><b>Users</b></p> <ul style="list-style-type: none"> <li>55 registered users (98.1% registration rate) <ul style="list-style-type: none"> <li>18 active users (7 MD/DOs, 5 NP, PA, 6 Care Team)</li> </ul> </li> </ul> <p><b>Calls</b></p> <ul style="list-style-type: none"> <li>115 total calls <ul style="list-style-type: none"> <li>71 voice calls <ul style="list-style-type: none"> <li>63 successful calls (88.7%) success rate</li> <li>1 call escalated to video</li> </ul> </li> <li>44 video calls <ul style="list-style-type: none"> <li>21 successful calls (47.7%) success rate</li> </ul> </li> <li>1 secure text</li> </ul> </li> </ul> <p><b>(Report with breakdown by specialty and user)</b></p>			
<b>PATIENT RELATIONS</b>				
<b>GRIEVANCES, COMPLAINTS &amp; COMPLIMENTS</b>	<p><b><u>Patient Relations Dashboard – February 2024</u></b></p> <p>For February 2024, there were a total of 6 Patient Relations Occurrences that occurred between 3Clinics and Clinic Administration. Of the 6 occurrences, there was 2 Grievance and 4 Complaints. The top 5 categories were Finance, Respect Related, Referral Related, Communication, Care &amp; Treatment related issues. The top</p>			



	<p>subcategory was District Cares Related issues with 2 occurrences. There was also a total of 28 patient compliments and 3 employee to employee compliments (known as Thumbs-Up) received across 3 Clinics and Clinic Administration.</p> <p><b><i>(Patient Relations Report &amp; Patient Relations Dashboard with Graphs presented.)</i></b></p>			
<b>SURVEY RESULTS</b>	<p><b><u>Patient Satisfaction Survey – February 2024</u></b></p> <p>For February 2024 there were 732 Patient Satisfaction Surveys completed out of a total of 14,005 patient visits. This is a 5% return rate out of the total survey delivered for the month (decrease by 1% from the previous month). West Palm Primary had the highest return rate (96/1,807). Our Net Promoter Score (NPS) is 73 (out of 637 responses) compared to the Phreesia Network at 85. The top 5 and lowest 5 scored-questions were presented for each area.</p> <p>“Best Questions” for in person visits – February 2024:</p> <ul style="list-style-type: none"> <li>• Things explained in a way you could understand – 89% (decrease in 2% from previous month)</li> <li>• Amount of time the provider spent with you – 88% (new promoter)</li> <li>• Efficiency of the check-in process - 87% (new promoter)</li> <li>• Ease of making your appointment – 87% (new promoter)</li> <li>• Care and concern of your nurses/medical assistants - 85% (decrease by 8% from previous month)</li> </ul> <p>“Worst Questions” for in person visits – February 2024:</p>			





	<ul style="list-style-type: none"> <li>• Your ability to contact us after hours - 11% (increase by 1% from previous month)</li> <li>• Being informed about any delays during this visit – 13% (5% increase from previous month)</li> <li>• Parking – 9% (new detractor)</li> <li>• Waiting time in the reception area – 12% (4% increase from previous month)</li> <li>• Waiting time in the exam room – 10% (4% increase from previous month)</li> </ul> <p>Of the surveys received for February, 43% of patients perceived wait time between 6 to 15 minutes, 36% of responses were from patients that this was their first visit to the practice. 23% was between 1 and 3 years. 72% of surveys completed were by females and most patients preferred to be seen on Monday, Tuesday and Wednesday mornings. 77% of responses in February were promoters (10% decrease), 17% of responses were neutrals (8% increase) and 6% of responses were detractors (2% increase). Top promoters, detractors, and patient comments presented by clinic and service line. Clinic trends over time to be shared with Clinic Supervisors and Coordinators.</p> <p><b>(Patient Satisfaction Survey PowerPoint presented.)</b></p>			
<b>OUTBOUND CALL CAMPAIGNS</b>	<p><b><u>Afterhours Report – Feb 2024</u></b></p> <p>In Feb 2024, the Clinic Service Center returned 260 after hours calls. This was a 15% Increase from the Jan 2024. We saw our highest volume in AHC's for Appt request with 39% of the total calls.</p>			



	<p>Our WPB Location remains at our highest volume clinic for after hours calls with 27% of the calls for Feb 2024.</p> <p>There were a total of 34 after hours calls that required a provider to be paged. Of those 34 paged out calls, 25 telephone encounters were created in the patients charts. Of those 25 encounters, 5 had the correct reason for encounter of “after Hours”</p> <p><b><u>Outreach Call Campaigns</u></b></p> <p>The call center assisted the care coordination team with a My Blue Call Campaign in Feb 2024. The Myblue campaign included new patients added to the MyBlue roster who were assigned to our clinics as their pcp. The call center contacted a total of 1442 patients. Of the 1442, the call center was able to schedule New Patient appts for 22% Or 326 of the patients on the list.</p> <p>The call center also assisted with a Humana Medicaid Campaign in Feb. The list had a total of 300 patients in need of appts. We were able to schedule 63% or 191 patients from this campaign.</p> <p>In addition to the outbound call campaign, the clinic service center assisted with rescheduling appts for upcoming dates due to providers outages. The CSC successfully rescheduled a total of 187 unique patients to other dates/times.</p> <p><b><i>(Outbound Campaign PowerPoint presented.)</i></b></p>			
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<b>NEXT THIRD AVAILABLE</b>	<p><b><u>Primary Care</u></b></p> <p>Belle Glade – 11 days out          Boca – 1 day out          Mobile school buses – 2 days out          Delray – 13 days out          Jupiter – 2 day out          Lake Worth – 26 days out          Lantana – 14 days out          Mangonia – 0 days out          WPB – 20 days out</p> <p><b><u>Womens Health</u></b></p> <p>Belle Glade – 11 days out          Jupiter- 15 days out          LW – 5 days out</p> <p><b><u>BH</u></b></p> <p>Belle Glade – 0          Boca - 3          Delray – 4 days out          LW – 0 days out          Lantana – 5 days out          Mangonia – 3 days out          WPB – 4 days out</p>	<p>Jess and Dr Adamec are working with Memorial and BI teams to update the report. We will be adding new vs est along with dental procedures. We will also update the visual so that its easier to follow. More to come.</p>		
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QUALITY				
QUALITY				
MEDICAL	<p><b><u>Controlled Diabetes based on A1c less than 9%</u></b>  <b><u>February 24, 2024</u></b>  <b>Yearly goal 67%</b>            We saw 1763 unique patients with a diagnosis of diabetes. 60% were controlled and 40% uncontrolled with an A1c equal or greater than 9%. 1% patients did not have data. Compared to the previous year we only have 25% of uncontrolled patients form (1782) but similar to 2022. By clinic Lantana (68%), Boca (66%), and Jupiter (66%). Belle, Glade, Lake worth, Delray and West Palm Beach ranged between 56% to 58%. The larger number of patients are in Lantana and West Palm Beach. The bottom graph shows the number of patients where we did not have an A1c value done in the past 3 months and correspond only to 21 patients. This graph shows the distribution of patients with an A1c lower than 9% by provider and correlates with the clinics achieving higher and lower percentages.</p>			
	<p><b><u>Colorectal Cancer Screening – February 24, 2024</u></b>  <b>Yearly goal 80%</b>             Satisfied: 1110 (28%)            No met: 2919 (72%)  <b>(Report with graph presented.)</b></p>			
	<p>The highest percentage of screening completed was at the Boca Clinic with 39%.</p>			



	<p>The largest number of patients due for screening were at the West Palm beach Clinic, Lantana and Lake worth that individually achieved 24%, 27% and 33%.</p> <p>The largest number of patients with missing orders to address the screening were at Mangonia, Delray, Belle Glade and lake worth accounting for 60% of the missed patients.</p> <p>The last graph shows the met, unmet and missed patients by provider percentages.</p> <p><b>(Report with graph presented.)</b></p>			
	<p><b><u>Breast Cancer Screening – February 24, 2024</u></b></p> <p><b>Yearly goal 60%</b></p> <p>Satisfied screenings – 938 (55%)</p> <p>Unsatisfied Screenings – 760 (45%)</p> <ul style="list-style-type: none"> <li>• Not Met with order – 601 (79%)</li> <li>• Not Met (Patient Missed) – 443 (21%)</li> </ul> <p>The clinics with the highest percentage of screening were Belle Glade with 73%, Lake Wort 60% and Lantana 58%</p> <p>The clinics with the lowest percentage of patients with completion of breast cancer screening were West Palm Beach and Delray with 50%.</p> <p>The larger number of patients where the screening was not addressed were Delray, Lantana and Lake Worth accounting for 47% from the total number of patients missed to address the screening.</p> <p><b>(Report with graph presented.)</b></p>			
	<p><b><u>HPV</u></b></p> <p>Second dose in both females and males for 9-10y and 11-12y has improved, especially when compared to Meningococcal &amp; TDAP.</p>			



	<b>(Report with graph presented.)</b>			
	<p><b><u>Cervical Cancer Screening - February 24, 2024</u></b></p> <p><b>Yearly goal 65%</b></p> <p>Cervical cancer screening was completed in 61% of the patient and 39% patients were missed. Among the patients missing the screening 1469 (92%) the screening seems not to be addressed during the visit. Lake Worth Clinic, Boca clinic and Lantana achieved above the goal of 65%.</p> <p>The third slide page shows the distribution by percentage of met, not met and missing orders to address the screening by provider and correlates with the clinics with larger percentage of screening met.</p> <p>The last slide shows the number of PAPs done by provider and the number of referral during the last 30 days February 11 to March 12, 2024.</p> <p><b>Report with graph presented.)</b></p> <p><b><u>HIV Screening – February 24, 2024</u></b></p> <p><b>Yearly goal 37%</b></p> <p>Satisfied: 4740 (61%) No satisfied : 3000 (39%)</p> <p>The majority of the clinics are meeting the screening above 60% except Lantana, Mangonia and West Palm Beach. The largest percentage of patient for which the screening was</p>			



	<p>not addressed were from Lake Worth, West Palm and Lantana Clinics accounting for 51% of the missed patients.</p> <p><b><u>Controlling High Blood Pressure – February 24, 2024</u></b></p> <p><b>Yearly goal 80%</b></p> <p>67% of patient with BP controlled and 33% uncontrolled. from 69% last year but we did not reach our goal of 80%</p> <p>From all the clinics Boca reached the goal with 77%, LW 70% and Lantana 68%.</p> <p>BY provider the highest percentages were among Dr Castiglia, and Dr. Warren.</p>			
Dental	<p><b><u>Dental Sealants</u></b></p> <p>YTD 2024: <b>96%</b> (119; n=124)</p> <p>February 2024: <b>94%</b> (68; n= 72)</p>			
	<p><b><u>Limited Exams</u></b></p> <p><b>February 2024: 353</b></p> <p>-Same Day Extractions: <b>164 (46%, n=353)</b></p> <p>-Antibiotics Given: Patients without a future extraction appointment type <b>106 (30%, n=353)</b></p> <p>-Ext. not needed(non-emergent): <b>60 (17%, n=353)</b></p> <p>-Returns (Follow-Up): Patients with a future extraction appointment type <b>23 (7%, n=353)</b></p> <p>-Returned within 21 days for ext.: <b>16 (70%, n=23)</b></p>			
	<b><u>MDI/WHO</u></b>			



	<p><b>February 2024</b></p> <p><u>Total Well Visit Pediatric Patients: 248</u></p> <ul style="list-style-type: none"><li>- Excluded from MDI KPI <b>68 (27%; n=248)</b></li><li>- Eligible MDI <b>180 (73%; n=248)</b></li></ul> <p><u>Total Pediatrician KPI Patients (Pts who do not have a dental home): 180</u></p> <ul style="list-style-type: none"><li>- No MDI <b>124 (69% n=180)</b></li><li>- MDI <b>56 (31% n=180)</b></li></ul> <p><u>Total of patients who had MDI visit: 56</u></p> <ul style="list-style-type: none"><li>- Declined WHO <b>38 (66% n=56)</b></li><li>- Interested in WHO <b>19 (34% n=56)</b></li></ul> <p><u>Total Dentist KPI Patients (Pts. Interested in WHO): 19</u></p> <ul style="list-style-type: none"><li>- WHO not seen by Dentists <b>3 (16%; n=19)</b></li><li>- WHO seen by Dentists <b>16 (84%; n=19)</b></li></ul>													
	<p><b>Dental Audit Summary</b></p> <p><b>Dental Clinical Audit – February 2023</b></p> <table><tr><td><b>Belle Glade</b></td><td><b>97%</b></td></tr><tr><td><b>Delray</b></td><td><b>95.6%</b></td></tr><tr><td><b>Lantana</b></td><td><b>95.6%</b></td></tr><tr><td><b>West Palm Beach</b></td><td><b>95.7%</b></td></tr><tr><td></td><td></td></tr></table>	<b>Belle Glade</b>	<b>97%</b>	<b>Delray</b>	<b>95.6%</b>	<b>Lantana</b>	<b>95.6%</b>	<b>West Palm Beach</b>	<b>95.7%</b>					
<b>Belle Glade</b>	<b>97%</b>													
<b>Delray</b>	<b>95.6%</b>													
<b>Lantana</b>	<b>95.6%</b>													
<b>West Palm Beach</b>	<b>95.7%</b>													





	<div>Dental Clinic Audit Summary</div> <div>Dental Non-Clinical Audit – February 2023</div> <table><tr><td>Belle Glade</td><td>98.2%</td></tr><tr><td>Delray</td><td>99.1%</td></tr><tr><td>Lantana</td><td>94.5%</td></tr><tr><td>West Palm Beach</td><td>96.3%</td></tr></table>	Belle Glade	98.2%	Delray	99.1%	Lantana	94.5%	West Palm Beach	96.3%			
Belle Glade	98.2%											
Delray	99.1%											
Lantana	94.5%											
West Palm Beach	96.3%											
Behavioral Health	<div>PHQ9 – February 2024</div> <div>Total encounters with PHQ9: 5,604</div> <div>Unique patients with positive PHQ9= 456/8.14%</div> <div>SBIRT- February 2024</div> <div>239 unique patients/13,016 = 1.84%</div> <div>The goal is 5%</div> <div>(Report with graph presented.)</div>											
	<div>Depression Remission February 31%</div> <div>Yearly goal 14%</div> <div>(Report with graph presented.)</div>											
NURSING	<div>Higher Level of Care</div> <div>Higher Level of Care February 2024</div> <div>121 ER referrals/ 114 patients were sent to the ER in February. The breakdown of the referrals is:</div> <div><div>• WH- 12 (19 %)</div></div>											



	<ul style="list-style-type: none"> <li>• Peds- 17 (15%)</li> <li>• Adult- 77 (64%) (this combines urgent care and emergency medicine referrals)</li> <li>• Life Trans to LMC- 0</li> <li>• Adult Crisis- 3 (2%)</li> <li>• Peds Crisis- 0</li> </ul> <p>There were 7 patients with multiple orders in February 2024</p> <p>ADULT REFERRALS- highest producers this month were Ewelina Stanek WPB with 9 (7%) and Althea Wilmot Mobile/float with 9 (7%)</p> <p><b>Top diagnosis:</b>        ADULT-        Uncontrolled type 2 diabetes mellitus with hyperglycemia (HCC Risk Code) (7)        Chest Pain, unspecified type (5)        PEDS-        Tachypnea (4)</p> <p>Charts for patients with multiple referrals reviewed and no charts sent to Medical Director for review</p>			
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## QUALITY METRICS

### UDS YTD 2024

Of the 16 UDS Measures: 9 Exceeded the HRSA Goal, and 7 were short of the HRSA Goal (*Clinic Score/ HRSA Goal / Healthy People Goal*)

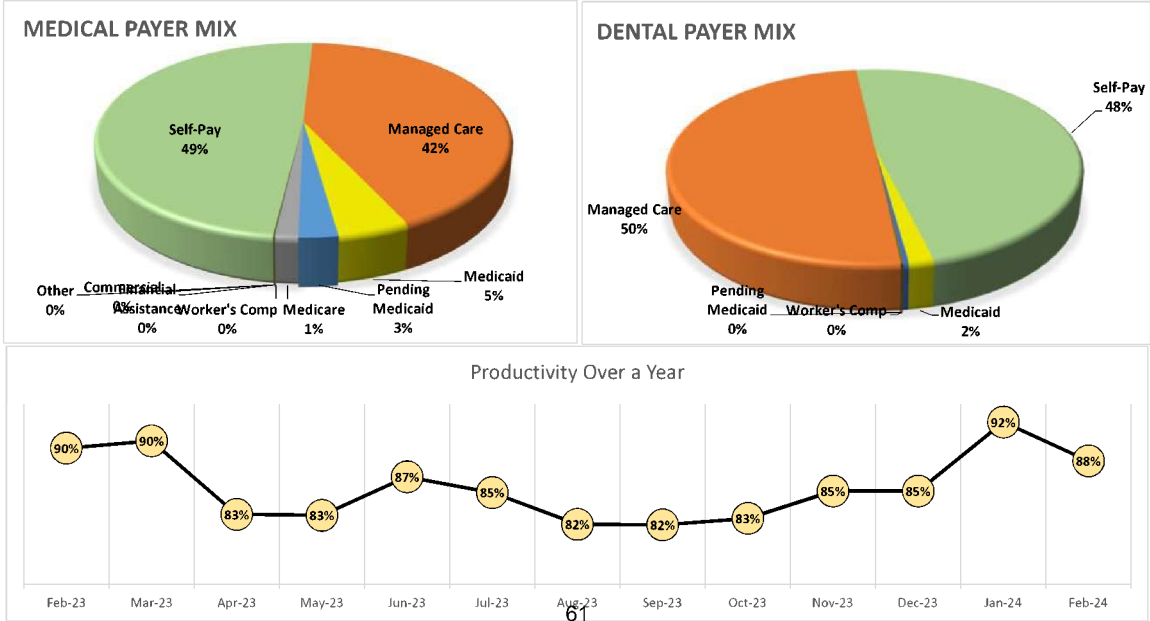
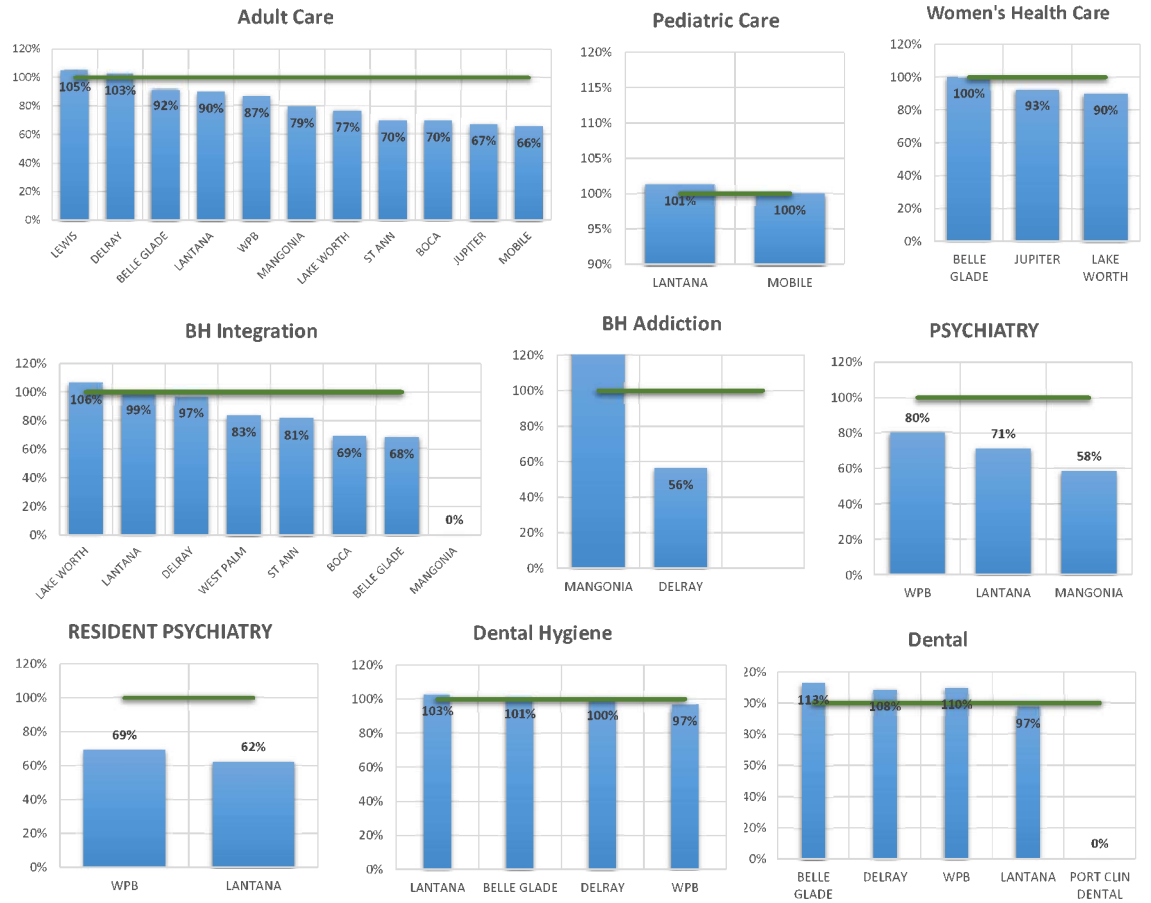
<b>Medical UDS Report</b>	<b>Adult Weight screening and follow-up:</b> (91% / 90%)			
	<b>Breast Cancer Screening:</b> ( _57_ %/60%)			
	<b>Cervical Cancer Screening:</b> ( _62_ %/65%)			
	<b>Childhood immunization:</b> ( _2_ %/ 60%)			
	<b>Colorectal Cancer Screening:</b> ( _29_ % / 82%)			
	<b>Coronary Artery Disease CAD:</b> ( _84_ % / 81%)			
	<b>Dental Sealants:</b> ( _95_ % / 75% )			
	<b>Depression Remission:</b> ( _33_ % / 14% )			
	<b>Diabetes:</b> ( _64_ % / 67% )			
	<b>HIV Screening:</b> ( _61_ % / 32%)			
	<b>Hypertension:</b> ( _70_ % / 80% )			
	<b>Ischemic Vascular Disease (IVD):</b> ( _74_ % / 86%)			
	<b>Depression screening:</b> ( _93_ % / 83% )			
	<b>Depression screening (Homeless):</b> ( _92_ % / 83% )			
	<b>Tobacco use screening &amp; cessation:</b> ( _90_ % / 93%)			
	<b>Weight assessment, Children &amp; Adolescent:</b> (87% /90%)			
<b>Meeting Adjourned: 3pm</b>				

PRODUCTIVITY REPORT FEBRUARY 2024						
ALL PROVIDERS						
AS 02/20/2024 Based on Completed Appointments						
ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	% Monthly Target Achieved		Daily Average
			Total	Total		
ALFONSO PUEENTES, RAMIRO, MD	18	12.0	216	184	85%	15.3
CASTIGLIA, SARAH, MD	18	10.5	189	195	71%	12.9
DORCE-MEDARD, JENNIFER, MD	18	0.5	9	11	122%	22.0
FERNANDEZ SANCHEZ, MARCO, NP	18	12.5	225	196	87%	15.7
FIDLER, USA, APRN	16	13.5	216	161	75%	11.9
FLOREZ, GLORIA MATILDE, MD	18	13.0	234	214	91%	16.5
JEAN-JACQUES, FERNIQUE, NP	16	10.0	160	145	91%	14.5
KOOPMAN, REBECCA SUE, PA	18	12.5	225	193	86%	15.4
LANGLEY, TAMARA, NP	16	12.5	200	139	70%	11.1
LAM, MINH DAI, NP	16	7.0	112	138	123%	19.7
LARA SUAREZ, MARIA, NP	16	9.5	141	139	99%	14.6
MILLIEN, ELFONORE, APRN	8	10.5	84	51	61%	4.9
NOUKELAK, GERMAINE, MD	18	12.5	225	217	96%	17.4
PEREZ, DANIEL JESUS, MD	18 when no precepting	2.5	20	16	80%	6.4
PHILISTIN, KETELY, NP	16	10.5	168	120	71%	11.4
PIERRE LOUIS, JOANN, NP	16	11.0	176	131	74%	11.9
REGAN, PATRICK, DO		3.0	16	16	100%	5.3
ST. VIL, CARLINE, NP	16	9.5	152	145	95%	15.9
STANEK, EWELENA, PA	16	12.5	200	143	72%	11.4
TAHERI, NERGESS, DO	18 when no precepting	2.0	29	25	86%	12.5
TUCKER, CHELSEA, PA	16 / 18 SUD	13.0	229	149	65%	11.5
TUSSEY, CLAUDIA, MD	18	6.5	117	113	97%	17.4
WARREN, SANDRA, MD	18	7.5	135	113	84%	15.1
WILMOT, ALTHEA, NP	18 / 6 Mobile, St Ann, Lewis	9.0	74	62	84%	6.9
ZHANG, MICHAEL, MD	18	12.5	225	146	65%	11.7
ADULT CARE TOTALS		236.0	3777	3,102	82%	
RESIDENCY PROGRAM						
PGY-1	8	14.5	112	88	79%	6.1
PGY-2	12	14.0	168	114	68%	8.1
PGY-3	16	21.0	336	227	68%	10.8
RESIDENTS TOTAL		49.5	616	429	70%	
PEDIATRIC CARE						
CLARKE-AARON, NOELLA, MD	20	12.5	250	223	89%	17.8
CHIBAR, CHARMAINE, MD	20	1.0	1	1	100%	1.0
DESSALINES, DUCLOS, MD	20	10.5	210	208	99%	19.8
NORMIL-SMITH, SHERLOUNE, MD	20	6.5	130	121	93%	18.6
HERNANDEZ GARCIA, JOSE, MD	20	7.0	126	116	92%	16.6
LAZARO RIVERA, NANCY, MD	20	12.5	250	271	108%	21.7
MARZOUCA, KISHA F., MD	20	11.5	230	208	90%	18.1
PEDIATRIC CARE TOTALS		61.5	1197	1,148	96%	
WOMEN'S HEALTH CARE						
FERWERDA, ANA, MD	18 when no precepting	4.0	60	66	110%	16.5
PROPHETE, JOYCE, MD	18 when no precepting	12.0	181	162	90%	13.5
FINLEY, NICOLE, NP	16	12.5	200	172	86%	13.8
WOMEN'S HEALTH CARE TOTALS		28.5	441	400	91%	
BEHAVIORAL HEALTH INTEGRATION						
CALDERON, NYLSA, LMHC	10	10.5	105	104	99%	9.9
HIRSCH, KAREN, LCSW	8	6.0	48	39	81%	6.5
BROWN, JEREMY, LCSW	10	12.5	125	113	90%	9.0
HART, SHAKYLA, LCSW	10	12.5	125	104	83%	8.3
CAPLE, ZANESHA, LCSW	New Provider	7.5	44	30	68%	4.0
JONES, KIARA, LCSW	10	6.5	65	69	106%	10.6
BH INTEGRATION TOTALS		55.5	512	459	90%	
BEHAVIORAL HEALTH PSYCHIATRY						
PHILLIPS, COURTNEY, MD	12	1.0	1	1	100%	1.0
DEMINER, ADAM, MD	12	1.0	12	3	25%	3.0
BURROWS, SHARON, NP	12	10.5	126	96	76%	9.1
PETER, AMANDA, NP	12	9.5	114	79	69%	8.3
BEHAVIORAL HEALTH PSYCHIATRY		22.0	253	179	71%	
RESIDENT PSYCHIATRY						
MENEFFEE, STEPHEN, MD	12	5.0	60	31	52%	6.2
BEAMAN, DAVID, MD	12	3.0	36	30	83%	10.0
DHALIWAL, AMAREEN, MD	12	5.5	66	51	77%	9.3
HOGUE, KRISTIAN, MD	12	3.5	39	24	62%	6.9
MAXWELL, CHRISTIAN, MD	12	5.5	66	43	65%	7.8
NGUYEN, ANH-VU, MD	12	5.0	60	39	65%	7.8
SANCHEZ, GRETEL, MD	12	3.0	36	25	69%	8.3
TORRES, MICHAEL, MD	12	5.0	60	32	53%	6.4
RESIDENTS PSYCHIATRY TOTAL		35.5	423	275	65%	
BEHAVIORAL HEALTH ADDICTION						
MILETA, SNJEZANA, LMHC	10	12.5	125	166	133%	13.3
SILVER, DAWN, PhD		7.0	7	7	100%	1.0
WEIDNER, JD, LCSW	New Provider	12.5	66	66	100%	5.3
LARRAD LAMOTTE DE GRIGNON, MARIA, LCSW	10	10.5	105	53	50%	5.0
MITCHELL, ANGELA DENISE, LCSW	8	10.5	84	111	132%	10.6
BH ADDICTION TOTALS		53.0	387	403	104%	
DENTAL						
ABREU, MARIANA, DDS	16	11.5	184	212	115%	18.4
BERNARD, ANA, DDS	16	12.5	200	211	106%	16.9
ADAMETZ, JOSHUA, DMD	16	4.0	60	57	95%	14.3
ALWEHAIB, ARIWA, DDS	16	12.5	200	226	113%	18.1
BOWEN, BEVERLY, DMD	16	12.5	200	210	105%	16.8
SEMINARIO, ADA, DDS	16	11.5	184	180	98%	15.7
SOFIANOS, MICHAEL, DMD	16	12.0	192	219	114%	18.3
ZANGENEH, YASMINE, DMD	16	12.5	200	194	97%	15.5
DENTAL TOTALS		89.0	1420	1,509	106%	
DENTAL HYGIENE						
MOZER NASCIMENTO, ARIANNE MILENA	8	10.5	84	85	101%	8.1
GONZALEZ, NANCY	8	3.0	24	24	100%	8.0
HARDCASTLE, CORINA	8	10.0	80	75	94%	7.5
FEOLA, LEYDA	8	12.5	100	101	101%	8.1
MASON, SHERRY	8	11.5	92	93	101%	8.1
PETERSEN, PATRICE	8	10.5	84	83	99%	7.9
DENTAL HYGIENE TOTALS		58.0	464	461	99%	
DENTAL MDI						
BROWN, TANYA	16 MDI	4.5	72	59	82%	13.1
ESPINOZA DURAND, BLANCA	New Provider	7.0	90	90	100%	12.9
DUCHARME, RHONDA	16 MDI / 8 Hygiene	6.5	80	82	103%	12.6
DENTAL MDI TOTALS		18.0	242	231	95%	
GRAND TOTAL		60	706.5	9,732	8,596	88%

PRODUCTIVITY REPORT FEBRUARY 2024  
ALL CLINICS

AS 02/20/2024 Based on Completed Appointments

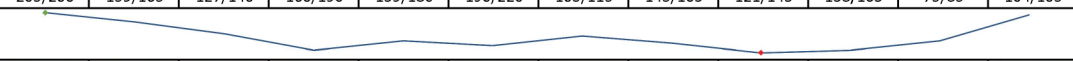

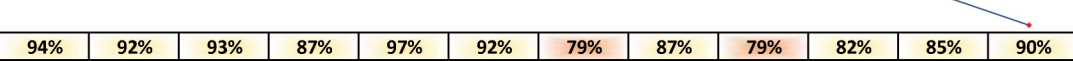
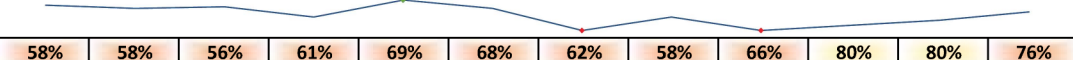
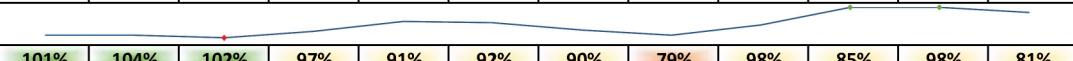
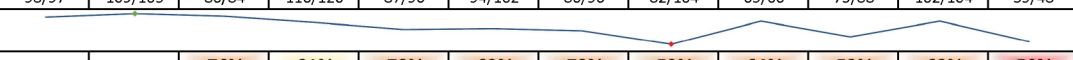
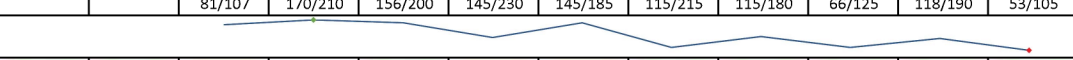
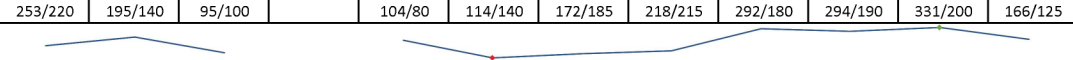
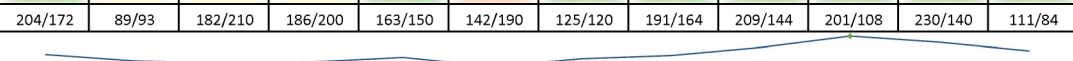
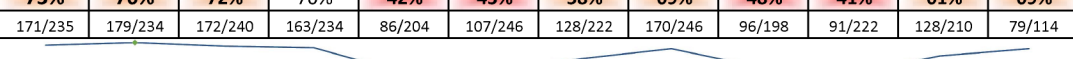
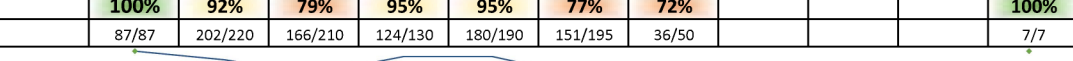
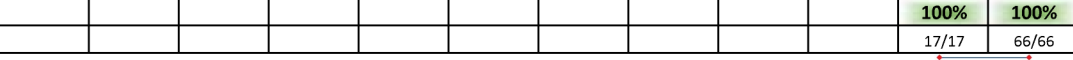

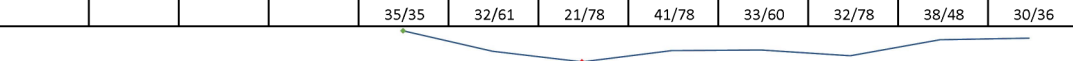

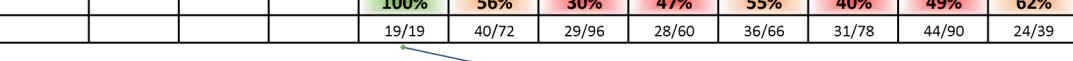
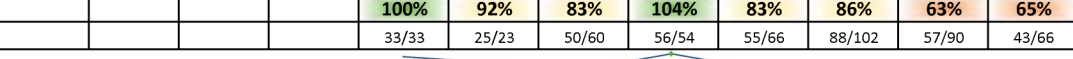
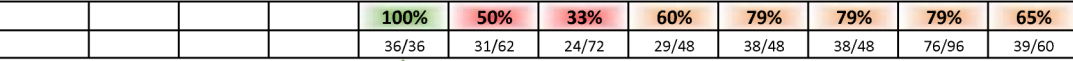
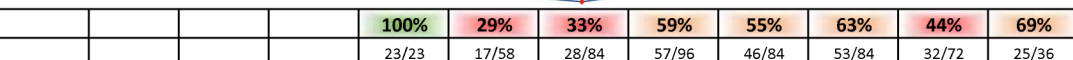
Category	Target for the Month			Total for the Month Seen			% Monthly Target Achieved
	AM	PM	Total	AM	PM	Total	
AS 02/20/2024							
ADULT CARE	2,009	1,768	3,777	1,876	1,226	3,102	82%
PEDIATRIC CARE	624	573	1,197	697	451	1,148	96%
WOMEN'S HEALTH CARE	237	204	441	280	120	400	91%
BH INTEGRATION	272	240	512	237	222	459	90%
BH ADDICTION	198	189	387	254	149	403	104%
DENTAL HEALTH	742	678	1,420	1,039	470	1,509	106%
DENTAL HYGIENE	244	220	464	264	197	461	99%
DENTAL MDI	130	112	242	62	169	231	95%
BH PSYCHIATRY	133	120	253	109	70	179	71%
RESIDENCY PSYCHIATRY	219	204	423	179	96	275	65%
RESIDENCY PROGRAM	344	272	616	271	158	429	70%
Grand Total	5,152	4,580	9,732	5,268	3,328	8,596	88%



ADULT CARE	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
ALFONSO PUENTES, RAMIRO, MD	85%	87%	85%	89%	84%	83%	78%	76%	83%	77%	90%	85%
	261/308	321/369	300/351	265/297	303/360	344/414	233/297	274/360	217/261	201/261	282/315	184/216
CASTIGLIA, SARAH, MD	65%	61%			54%	49%	63%	57%	64%	58%	63%	71%
	226/350	203/333			184/342	196/396	211/333	226/396	185/288	161/279	233/369	135/189
DABU, DARNEL, MD	94%	83%	87%	100%	88%	100%	83%	97%	80%	88%	88%	
	30/32	33/40	21/24	10/10	35/40	29/29	15/18	28/29	28/35	23/26	29/33	
DORCE-MEDARD, JENNIFER, MD	94%	75%	67%	92%	74%	74%	74%	74%		67%		122%
	17/18	18/24	6/9	24/26	225/306	225/306	225/306	225/306		6/9		11/9
FERNANDEZ SANCHEZ, MARCO, NP	98%	79%	77%	72%	71%	93%	101%	79%	82%	75%	84%	87%
	229/234	286/360	347/450	286/400	270/380	448/480	395/390	339/430	286/350	286/380	227/270	196/225
FIDLER, LISA, APRN	69%	50%	64%	74%	47%	44%	59%	61%	76%	63%	73%	75%
	214/309	168/278	229/300	265/300	141/248	187/423	187/315	198/326	231/304	161/256	204/280	161/216
FLOREZ, GLORIA MATILDE, MD	86%	79%	89%	110%	88%	89%	84%	80%	83%	94%	98%	91%
	310/359	262/333	321/360	407/369	260/297	232/261	264/315	266/333	208/252	212/225	343/351	214/234
JEAN-JACQUES, FERNIQUE, NP	90%	85%	86%	98%	105%	103%	93%	117%	92%	95%	102%	91%
	314/349	237/234	332/323	291/248	332/316	349/338	254/272	291/248	258/280	242/256	309/304	145/160
KOOPMAN, REBECCA SUE, PA	108%	80%	83%	88%	83%	81%	85%	74%	75%	62%	97%	86%
	375/347	271/340	371/440	388/440	299/360	350/430	341/400	283/380	233/310	180/290	341/351	193/225
LAM, MINH DAI, NP	104%	92%	101%	108%	102%	101%	103%	116%	117%	116%	125%	123%
	260/250	348/317	283/233	302/233	295/241	328/324	372/360	363/312	271/232	270/232	259/208	138/112
LANGLEY, TAMARA, NP	73%	68%	74%	65%	67%	60%	56%	59%	55%	62%	77%	70%
	247/339	177/218	239/270	245/315	210/263	199/333	177/315	183/312	153/280	183/296	154/200	139/200
LARA SUAREZ, MARIA, NP	75%	72%	77%	59%	65%	58%	53%	58%	57%	50%	97%	99%
	250/332	246/286	202/218	214/300	239/308	142/243	189/360	195/336	170/296	119/240	309/320	139/141
NAVARRO, ELSY, NP	91%	83%	83%	83%	81%	83%	77%	85%	90%	93%		
	304/335	270/271	305/308	210/211	270/278	194/234	269/351	212/248	209/232	230/248		
NOUKELAK, GERMAINE, MD	84%	75%	84%	107%	104%	105%	104%	94%	96%	98%	110%	96%
	311/368	278/369	342/405	375/351	328/315	311/297	376/360	362/387	311/324	282/288	365/333	217/225
MILLIEN, ELEONORE, APRN								66%	49%	64%	74%	61%
								109/164	69/140	67/104	104/140	51/84
PEREZ, DANIEL JESUS, MD	79%	83%	86%	95%	91%	77%	94%	69%	92%	74%	91%	80%
	34/43	45/54	50/58	42/44	31/34	23/30	29/31	27/39	57/62	29/39	32/35	16/20
PHILISTIN, KETELY, NP	84%	70%	73%	72%	76%	75%	70%	83%	81%	80%	76%	71%
	254/302	260/309	294/338	278/323	172/188	291/387	252/360	278/336	246/304	192/240	244/320	120/168
PIERRE LOUIS, JOANN, NP	90%	72%	75%	74%	79%	73%	64%	80%	80%	83%	82%	74%
	271/302	214/249	276/308	259/293	213/226	250/342	203/315	250/312	210/264	198/240	249/304	131/176
TUCKER, CHELSEA, PA			93%		97%	93%	81%	65%	61%	58%	76%	65%
			35/38		64/66	160/172	136/168	129/197	175/288	172/296	271/358	149/229
TUSSEY, CLAUDIA, MD								100%	80%	85%	93%	97%
								62/62	266/333	274/324	351/378	113/117



ADULT CARE		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
ST. VIL, CARLINE, NP		82%	71%	78%	91%	75%	78%	96%	99%	88%	87%	100%	95%
		247/302	211/248	253/270	221/204	217/240	183/234	338/351	300/304	203/232	216/248	247/248	145/152
STANEK, EWELINA, PA		75%	65%	70%	70%	72%	76%	72%	78%	84%	86%	89%	72%
		181/240	176/226	269/323	260/308	267/308	299/396	219/306	275/352	195/232	249/288	234/264	143/200
TAHERI, NERGESS, DO		100%	96%	100%	100%	92%	95%	114%	87%	92%	93%	96%	86%
		32/32	53/55	50/50	50/50	34/37	61/64	56/49	68/78	44/48	37/40	43/45	25/29
WARREN, SANDRA, MD		82%	71%	70%	80%	84%	75%	74%	82%	82%	86%	91%	84%
		190/232	140/198	133/189	166/207	196/234	168/225	133/180	155/189	126/153	147/171	155/171	113/135
WILMOT, ALTHEA, NP		39%	71%	69%	79%	81%	86%	63%	61%	85%	69%	80%	84%
		107/273	77/108	149/195	85/99	107/126	176/204	95/150	90/147	92/108	111/160	117/146	62/74
ZHANG, MICHAEL, MD									46%	56%	57%	83%	65%
									165/360	185/333	199/351	305/369	146/225
RESIDENTS		83%	67%	68%	82%	82%	89%	95%	87%	90%	94%	81%	70%
		692/833	508/759	650/951	630/773	612/746	681/761	642/678	638/735	547/607	620/663	744/914	429/616
PEDIATRIC CARE		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
CLARKE-AARON, NOELLA, MD		109%	87%	81%	82%	88%	78%	79%	88%	87%	88%	94%	89%
		382/350	322/370	244/300	345/420	229/260	328/420	278/350	238/270	322/370	256/290	281/300	223/250
CHIBAR, CHARMAINE, MD				53%	100%								100%
				16/30	10/10								1/1
DESSALINES, DUCLOS, MD		117%	92%	97%	104%	95%	90%	86%	97%	93%	99%	97%	99%
		311/265	249/270	348/360	354/340	267/280	358/400	302/350	300/310	252/270	306/310	310/320	208/210
HERNANDEZ GARCIA, JOSE, MD									75%	81%	95%	94%	92%
									222/297	129/159	113/119	119/127	116/126
LAZARO RIVERA, NANCY, MD		128%	104%	106%	105%	106%	100%	92%	101%	103%	105%	108%	108%
		339/265	323/310	444/420	377/360	255/240	380/380	358/390	416/410	360/350	295/280	324/300	271/250
MARZOUCA, KISHA F., MD		109%	91%	83%	82%	88%	79%	85%	86%	89%	96%	100%	90%
		419/384	353/390	348/420	212/260	193/220	365/460	316/370	354/410	312/350	357/370	351/350	208/230
NORMIL-SMITH, SHERLOUNE, MD		122%	98%	99%	101%	100%	88%	84%	81%	92%	91%	98%	93%
		353/289	372/380	357/360	182/180	341/340	370/420	295/350	234/290	267/290	263/290	383/390	121/130
WOMEN'S HEALTH CARE		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
FERWERDA, ANA, MD		89%	78%	53%			62%	72%	77%	84%	90%	112%	110%
		214/239	151/193	19/36			110/177	121/168	134/175	132/157	71/79	154/137	66/60
FINLEY, NICOLE, NP		95%	76%	81%	87%	85%	78%	83%	80%	84%	84%	83%	86%
		193/204	239/263	278/285	329/315	292/285	296/378	283/342	236/296	202/240	254/304	200/240	172/200
PROPHETE, JOYCE, MD		82%	71%	72%	75%	81%	67%	67%	64%	73%	80%	84%	90%
		240/294	244/342	285/396	249/330	223/275	229/344	174/258	226/355	207/284	244/304	275/329	162/181

BEHAVIORAL HEALTH INTEGRATION	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
CALDERON, NYLSA, LMHC	100%	96%	91%	84%	88%	86%	90%	87%	83%	84%	88%	99%
	205/206	159/165	127/140	160/190	159/180	190/220	103/115	143/165	121/145	138/165	75/85	104/105
												
JONES, KIARA, LCSW	111%	105%	104%	100%	98%	101%	97%	107%	94%	95%	98%	106%
	228/206	184/175	197/190	200/200	192/195	167/165	150/155	188/175	123/131	114/120	113/115	69/65
												
CAPLE, ZANESHA, LCSW											100%	68%
											36/36	30/44
												
BROWN, JEREMY, LCSW	94%	92%	93%	87%	97%	92%	79%	87%	79%	82%	85%	90%
	213/226	180/195	204/220	179/205	175/180	202/220	154/195	188/215	99/125	144/175	166/195	113/125
												
BURROWES, SHARON, NP	58%	58%	56%	61%	69%	68%	62%	58%	66%	80%	80%	76%
	158/271	104/180	148/264	142/234	150/216	146/216	138/222	143/246	139/210	120/150	178/222	96/126
												
HIRSCH, KAREN, LCSW	101%	104%	102%	97%	91%	92%	90%	79%	98%	85%	98%	81%
	98/97	109/105	86/84	116/120	87/96	94/102	86/96	82/104	65/66	75/88	102/104	39/48
												
LARRAD LAMOTE DE GRIGNON, MARIA, LCSW			76%	81%	78%	63%	78%	53%	64%	53%	62%	50%
			81/107	170/210	156/200	145/230	145/185	115/215	115/180	66/125	118/190	53/105
												
MILETA, SNJEZANA, LMHC	115%	139%	95%		130%	81%	93%	101%	162%	155%	166%	133%
	253/220	195/140	95/100		104/80	114/140	172/185	218/215	292/180	294/190	331/200	166/125
												
MITCHELL, ANGELA DENISE, LCSW	119%	96%	87%	93%	109%	75%	104%	116%	145%	186%	164%	132%
	204/172	89/93	182/210	186/200	163/150	142/190	125/120	191/164	209/144	201/108	230/140	111/84
												
PETER, AMANDA, NP	73%	76%	72%	70%	42%	43%	58%	69%	48%	41%	61%	69%
	171/235	179/234	172/240	163/234	86/204	107/246	128/222	170/246	96/198	91/222	128/210	79/114
												
SILVER, DAWN, PhD		100%	92%	79%	95%	95%	77%	72%				100%
		87/87	202/220	166/210	124/130	180/190	151/195	36/50				7/7
												
WEIDNER, JD, LCSW											100%	100%
											17/17	66/66
												
RESIDENT PSYCHIATRY	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
MENEFEE, STEPHEN, MD					100%	84%	81%	67%	69%	87%	51%	52%
					33/33	67/80	68/84	64/96	50/72	73/84	43/84	31/60
												
BEAMAN, DAVID, MD					100%	52%	27%	53%	55%	41%	79%	83%
					35/35	32/61	21/78	41/78	33/60	32/78	38/48	30/36
												
DHALIWAL, AMAREEN, MD					104%	92%	72%	74%	107%	84%	81%	77%
					29/28	59/64	56/78	49/66	58/54	76/90	73/90	51/66
												
HOGUE, KRISTIAN, MD					100%	56%	30%	47%	55%	40%	49%	62%
					19/19	40/72	29/96	28/60	36/66	31/78	44/90	24/39
												
MAXWELL, CHRISTIAN, MD					100%	92%	83%	104%	83%	86%	63%	65%
					33/33	25/23	50/60	56/54	55/66	88/102	57/90	43/66
												
NGUYEN, ANH-VU, MD					100%	50%	33%	60%	79%	79%	79%	65%
					36/36	31/62	24/72	29/48	38/48	38/48	76/96	39/60
												
SANCHEZ, GRETEL, MD					100%	29%	33%	59%	55%	63%	44%	69%
					23/23	17/58	28/84	57/96	46/84	53/84	32/72	25/36
												
TORRES, MICHAEL, MD				64	100%	87%	72%	69%	88%	82%	57%	53%
					23/23	72/83	39/54	83/120	84/96	79/96	41/72	32/60



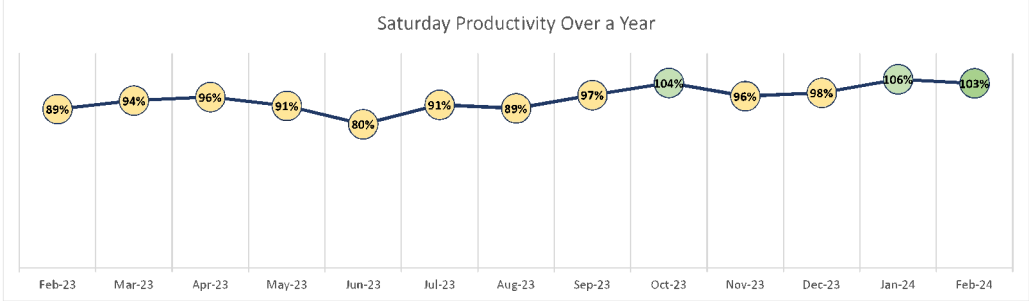
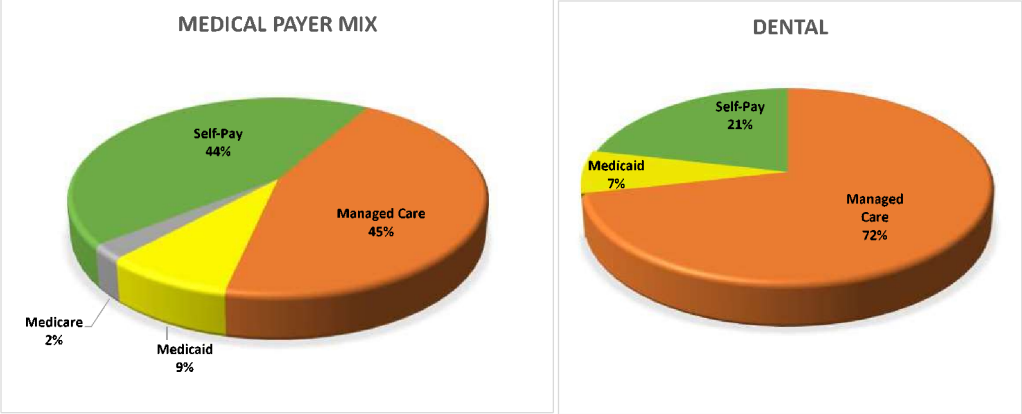
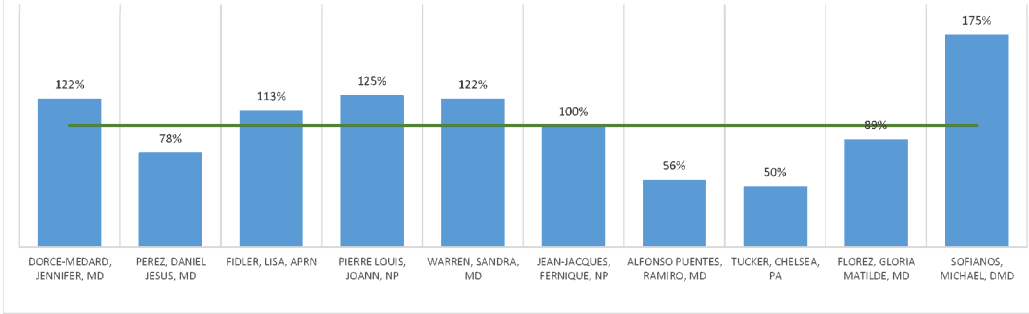
DENTAL	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
ABREU, MARIANA, DDS	80%	91%	98%	101%	105%	87%	96%	96%	91%	95%	103%	115%
	303/379	285/312	313/320	355/352	377/360	195/224	284/296	338/351	261/288	280/296	306/296	212/184
ADAMETZ, JOSHUA, DMD							86%	100%	108%	115%	120%	95%
							100/116	99/99	95/88	184/160	162/135	57/60
ALWEHAIB, ARWA, DDS	119%	114%	118%	114%	121%	126%	122%	114%	111%	104%	105%	113%
	430/362	373/328	395/336	310/273	348/288	468/371	342/280	392/344	275/247	239/229	286/272	226/200
BOWEN, BEVERLY, DMD	77%	86%	83%	96%	92%	96%	86%	97%	91%	91%	100%	105%
	243/314	261/304	264/320	262/272	266/288	339/352	200/232	310/321	255/280	211/232	327/328	210/200
SEMINARIO, ADA, DDS	104%	87%	91%	94%	95%	98%	95%	81%	88%	87%	98%	98%
	259/250	180/208	276/304	286/304	228/240	88/90	235/248	280/344	247/280	201/232	312/320	180/184
SOFIANOS, MICHAEL, DMD	88%	113%	96%	104%	101%	104%	110%	111%	107%	108%	96%	114%
	247/282	343/304	293/304	309/296	308/304	359/344	325/296	356/320	326/304	310/288	306/320	219/192
ZANGENEH, YASMINE, DMD	91%	95%	83%	92%	91%	94%	87%	82%	86%	88%	101%	97%
	219/240	281/296	238/288	294/320	219/240	317/336	243/280	282/344	254/296	212/240	315/312	194/200
HARDCASTLE, CORINA	91%	93%	95%	96%	102%		90%	94%	99%	92%	86%	94%
	150/165	138/148	144/152	107/112	122/120		112/124	146/156	139/140	93/101	131/152	75/80
MASON, SHERRY	95%	90%	88%	92%	89%	83%	81%	88%	88%	96%	92%	101%
	165/173	119/132	147/168	140/152	143/160	133/160	88/108	144/164	130/148	142/148	143/156	93/92
MOZER NASCIMENTO, ARIANNE	106%	106%	96%	109%	98%	95%	103%	99%	98%	97%	101%	101%
	191/181	165/156	138/144	165/152	141/144	168/176	123/120	154/156	106/108	144/148	149/148	85/84
FEOLA, LEYDA	92%	99%	92%	99%	91%	96%	97%	90%	91%	88%	88%	101%
	159/173	154/156	154/168	158/160	146/160	176/184	105/108	154/172	113/124	138/156	102/116	101/100
DUCHARME, RHONDA	96%	100%	95%	99%	90%	88%	90%	91%	91%	94%	90%	103%
	256/266	264/264	311/328	316/320	218/241	275/312	206/228	196/216	102/112	146/156	166/184	82/80
PETERSEN, PATRICE	96%	96%	92%	95%	82%	106%	102%	104%	94%	76%	85%	99%
	309/322	299/312	202/220	230/242	183/224	136/128	245/240	208/200	83/88	110/145	129/152	83/84

SATURDAY  
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments



ADULT CARE						
Provider	Daily Target ( 1/2 Day)	# Saturdays Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
BELLE GLADE						
DORCE-MEDARD, JENNIFER, MD	9	1	9	11	122%	11.0
PEREZ, DANIEL JESUS, MD	9	1	9	7	78%	7.0
DELRAY						
FIDLER, LISA, APRN	8	2	16	18	113%	9.0
LAKE WORTH						
PIERRE LOUIS, JOANN, NP	8	1	8	10	125%	10.0
WARREN, SANDRA, MD	9	1	9	11	122%	11.0
LANTANA						
JEAN-JACQUES, FERNIQUE, NP	8	1	8	8	100%	8.0
ALFONSO PUENTES, RAMIRO, MD	9	1	9	5	56%	5.0
WEST PALM BEACH						
TUCKER, CHELSEA, PA	8	1	8	4	50%	4.0
FLOREZ, GLORIA MATILDE, MD	9	1	9	8	89%	8.0
ADULT CARE TOTALS						
			85	82	96%	

BELLE GLADE DENTAL						
LANTANA DENTAL						
WEST PALM BEACH DENTAL						
SOFIANOS, MICHAEL, DMD	8	1	8	14	175%	14.0
DENTAL TOTALS						
			8	14	175%	
GRAND TOTAL						
			93	96	103%	



BELLE GLADE  
PRODUCTIVITY REPORT FEBRUARY 2024

AS 02/20/2024 Based on Completed Appointments

ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
TAHERI, NERGESS, DO	18 when no precepting	2.0	29	25	86%	12.5
PEREZ, DANIEL JESUS, MD	18 when no precepting	2.5	20	16	80%	6.4
DORCE-MEDARD, JENNIFER, MD	18	0.5	9	11	122%	22.0
REGAN, PATRICK, DO		3.0	16	16	100%	5.3
ADULT CARE TOTALS		8.0	74	68	92%	

RESIDENCY PROGRAM						
PGY-1	6	14.5	112	88	79%	6.1
PGY-2	10	14	168	114	68%	8.1
PGY-3	14	21.0	336	227	68%	10.8
RESIDENTS TOTALS		49.5	616	429	70%	

WOMEN'S HEALTH CARE						
PROPHETE, JOYCE, MD	18 when no precepting	3.0	19	19	100%	6.3
FERWERDA, ANA, MD	18 when no precepting	1.0	6	6	100%	6.0
WOMEN'S HEALTH CARE TOTALS		4.0	25	25	100%	

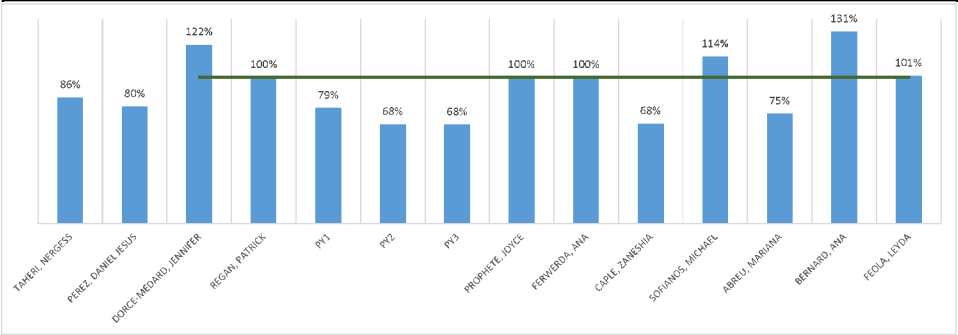
PEDIATRIC CARE						
PEDIATRIC CARE TOTALS		0.0	0	0		

BEHAVIORAL HEALTH INTEGRATION						
CAPLE, ZANESHIA, LCSW	10	7.5	44	30	68%	4.0
BH INTEGRATION TOTALS		7.5	44	30	68%	

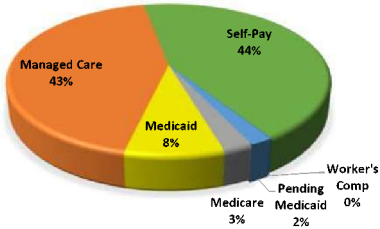
DENTAL						
SOFIANOS, MICHAEL, DMD	16	10.5	168	192	114%	18.3
ABREU, MARIANA, DDS	16	1.0	16	12	75%	12.0
BERNARD, ANA, DDS	16	1.0	16	21	131%	21.0
DENTAL TOTALS		12.5	200	225	113%	

DENTAL HYGIENE						
FEOLA, LEYDA	8	12.5	100	101	101%	8.1
DENTAL HYGIENE TOTALS		12.5	100	101	101%	

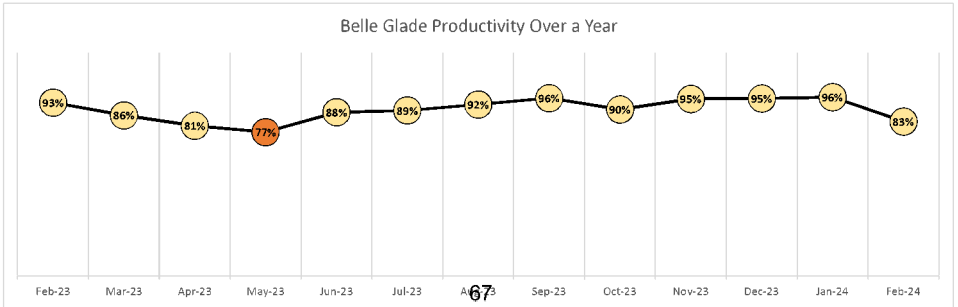
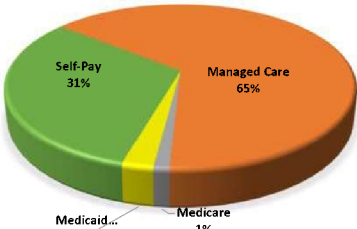
GRAND TOTAL	94.0	1,059	878	83%	
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MEDICAL PAYER MIX



DENTAL PAYER MIX

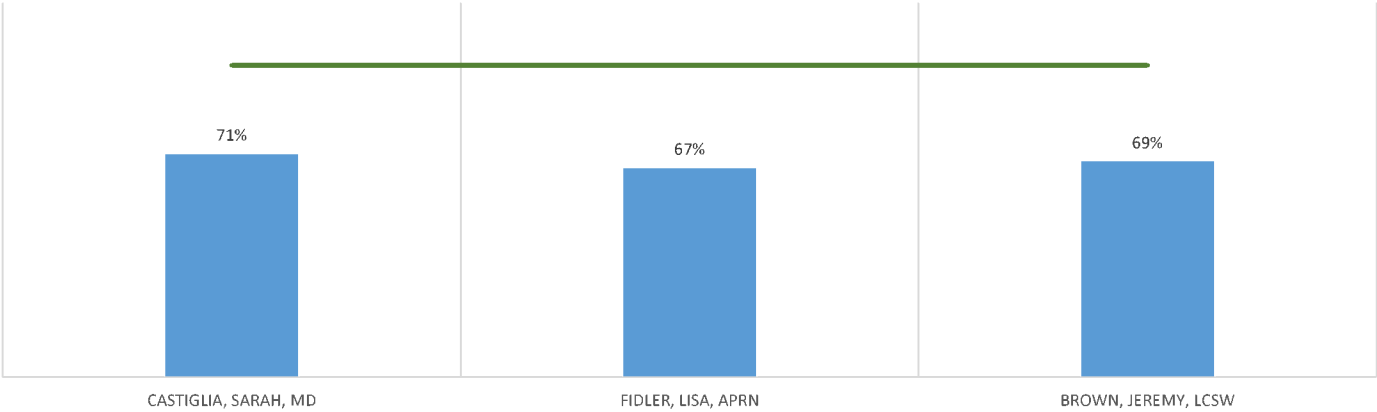


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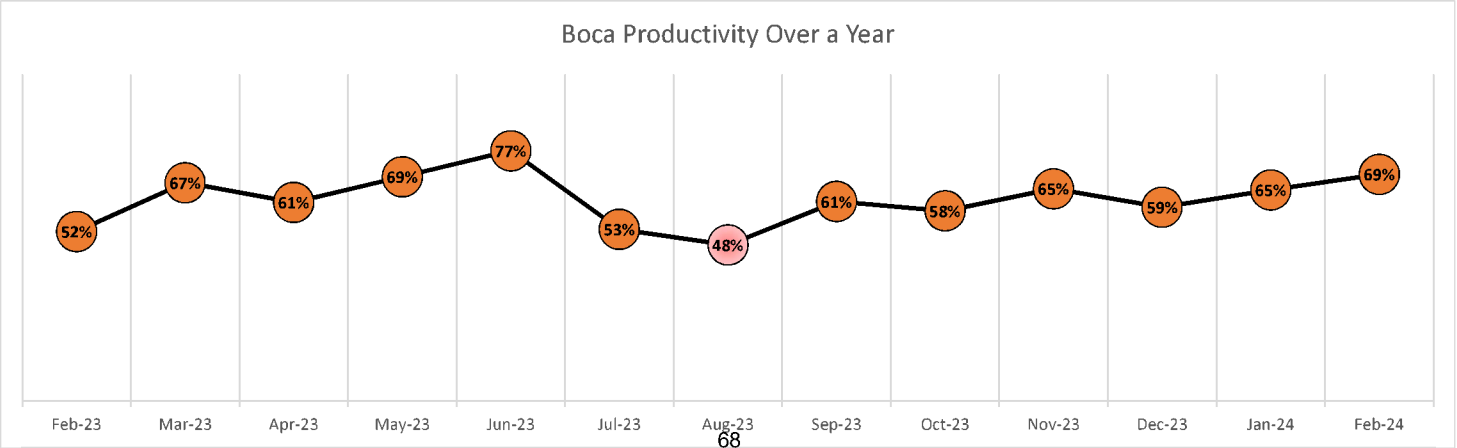
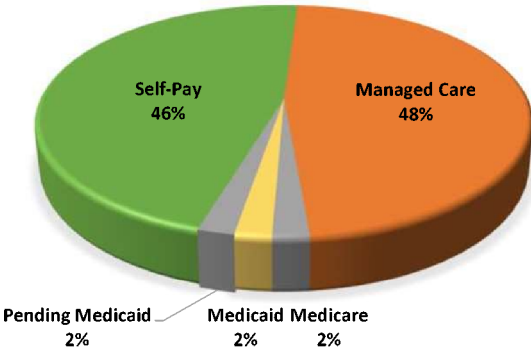
PRODUCTIVITY REPORT FEBRUARY 2024

AS 02/20/2024 Based on Completed Appointments

ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
CASTIGLIA, SARAH, MD	18	10.5	189	135	71%	12.9
FIDLER, LISA, APRN	16	8.5	136	91	67%	10.7
ADULT CARE TOTALS		19.0	325	226	70%	
BEHAVIORAL HEALTH INTEGRATION						
BROWN, JEREMY, LCSW	10	3.0	29	20	69%	6.7
BH INTEGRATION TOTALS		3.0	29	20	69%	
GRAND TOTAL		22.0	354	246	69%	



MEDICAL PAYER MIX



DELRAY  
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments



ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
TUSSEY, CLAUDIA, MD	18	6.5	117	113	97%	17.4
ST. VIL, CARLINE, NP	16	9.5	152	145	95%	15.3
FIDLER, LISA, APRN	16	1.0	16	18	113%	18.0
TUCKER, CHELSEA, PA	16	2.0	32	26	81%	13.0
LAM, MINH DAI, NP	16	7.0	112	138	123%	19.7
ADULT CARE TOTALS		26	429	440	103%	

BEHAVIORAL HEALTH INTEGRATION						
BROWN, JEREMY, LCSW	10	9.5	94	91	97%	9.6
BH INTEGRATION TOTALS		9.5	94	91	97%	

BEHAVIORAL HEALTH ADDICTION						
LARRAD LAMOTE DE GRIGNON, MARIA, LCSW	10	10.5	105	53	50%	5.0
MITCHELL, ANGELA DENISE, LCSW	8	2.0	16	12	75%	6.0
SILVER, DAWN, PhD		7.0	7	7	100%	1.0
BH ADDICTION TOTALS		19.5	128	72	56%	

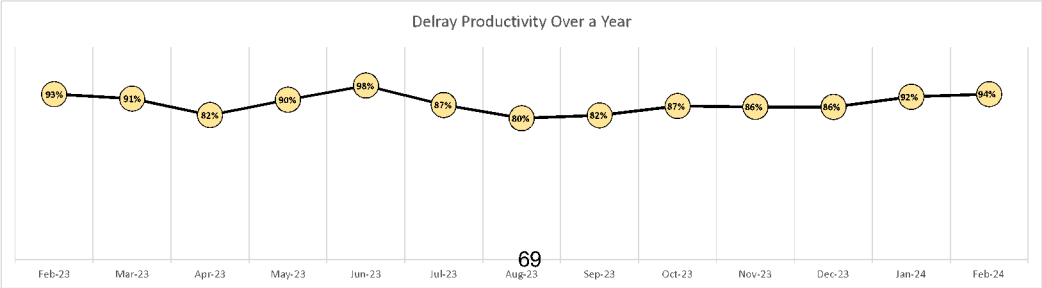
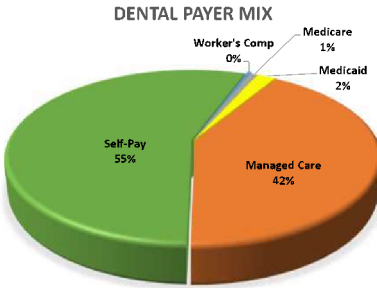
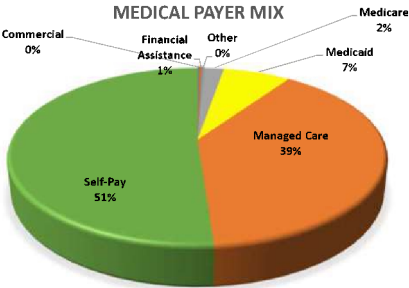
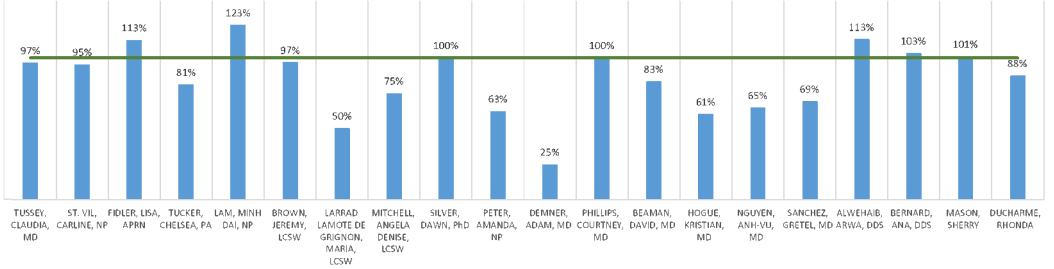
BEHAVIORAL HEALTH PSYCHIATRY						
PETER, AMANDA, NP	12	2.0	24	15	63%	7.5
DEMNER, ADAM, MD	12	1.0	12	3	25%	3.0
PHILLIPS, COURTNEY, MD	12	1.0	1	1	100%	1.0
BEHAVIORAL HEALTH PSYCHIATRY TOTALS		4.0	37	19		

RESIDENT PSYCHIATRY						
BEAMAN, DAVID, MD	12	3.0	36	30	83%	10.0
HOGUE, KRISTIAN, MD	12	3.5	38	23	61%	6.6
NGUYEN, ANH-VU, MD	12	5.0	60	39	65%	7.8
SANCHEZ, GRETEL, MD	12	3.0	36	25	69%	8.3
RESIDENT PSYCHIATRY TOTAL		14.5	170	117	69%	

DENTAL						
ALWEHAIB, ARWA, DDS	16	12.5	200	226	113%	18.1
BERNARD, ANA, DDS	16	11.5	184	190	103%	16.5
DENTAL TOTALS		24	384	416	108%	

DENTAL HYGIENE						
MASON, SHERRY	8	11.5	92	93	101%	8.1
DUCHARME, RHONDA	8	1	8	7	88%	7.0
DENTAL HYGIENE TOTALS		12.5	100	100	100%	

GRAND TOTAL						
		110	1342	1255	94%	



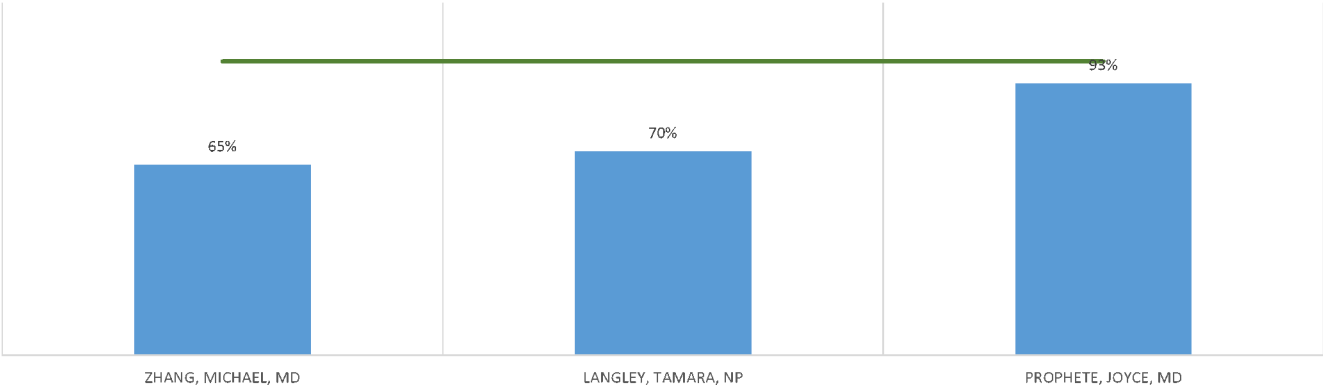
JUPITER

PRODUCTIVITY REPORT FEBRUARY 2024

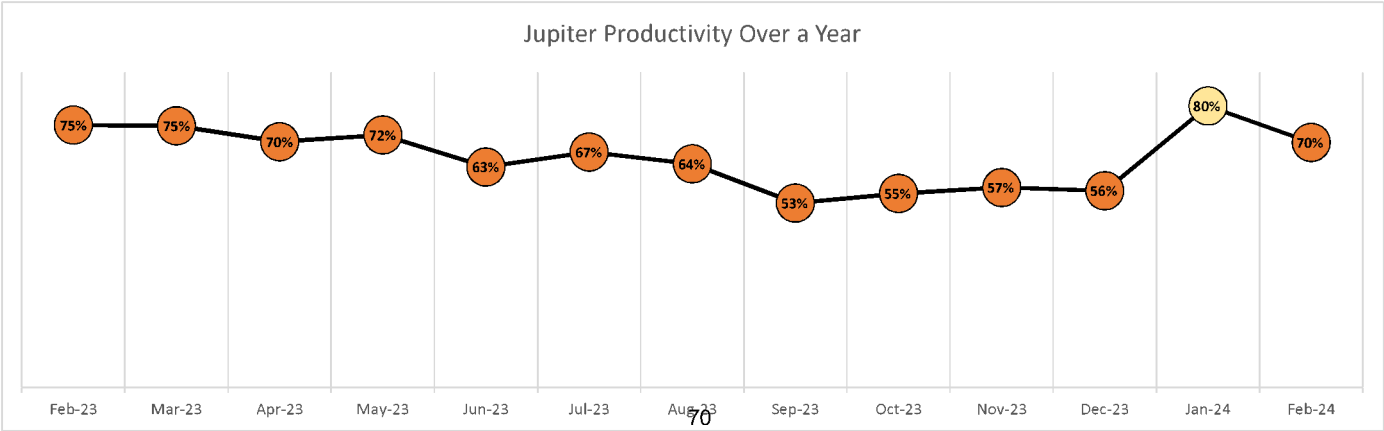
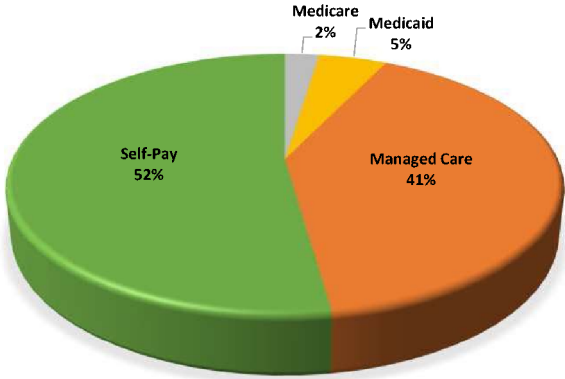
AS 02/20/2024 Based on Completed Appointments



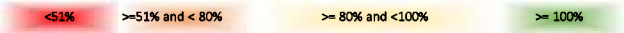
ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
ZHANG, MICHAEL, MD	18	12.5	225	146	65%	11.7
LANGLEY, TAMARA, NP	16	12.5	200	139	70%	11.1
ADULT CARE TOTALS		25	425	285	67%	
WOMENS HEALTH CARE						
PROPHETE, JOYCE, MD	18	3.0	54	50	93%	16.7
WOMENS HEALTH CARE TOTALS		3	54	50	93%	
GRAND TOTAL		28	479	335	70%	



MEDICAL PAYER MIX



LAKE WORTH  
PRODUCTIVITY REPORT FEBRUARY 2024  
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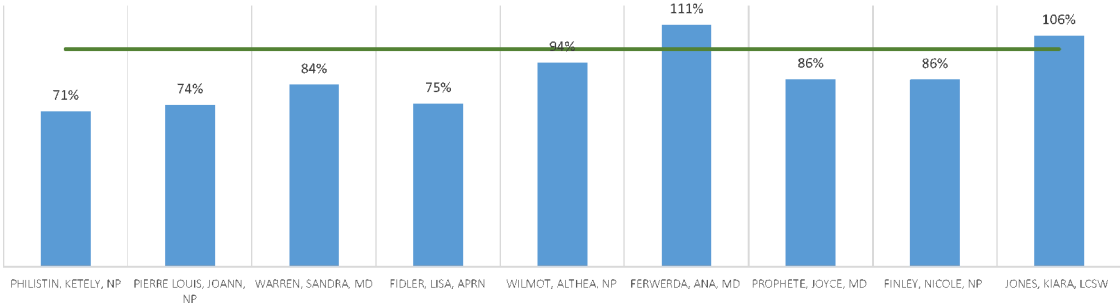


ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
PHILISTIN, KETELY, NP	16	10.5	168	120	71%	11.4
PIERRE LOUIS, JOANN, NP	16	11.0	176	131	74%	11.9
WARREN, SANDRA, MD	18	7.5	135	113	84%	15.1
FIDLER, LISA, APRN	16	1.0	16	12	75%	12.0
WILMOT, ALTHEA, NP	16	1.0	16	15	94%	15.0
ADULT CARE TOTALS		31.0	511	391	77%	

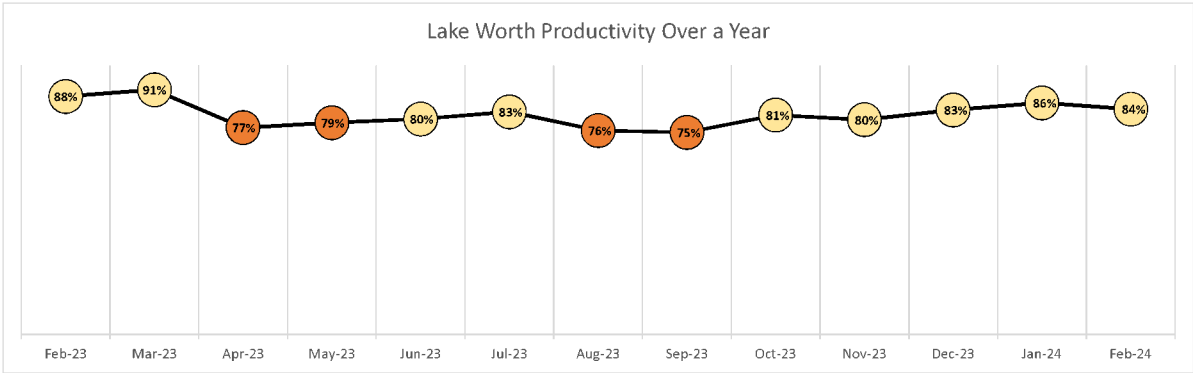
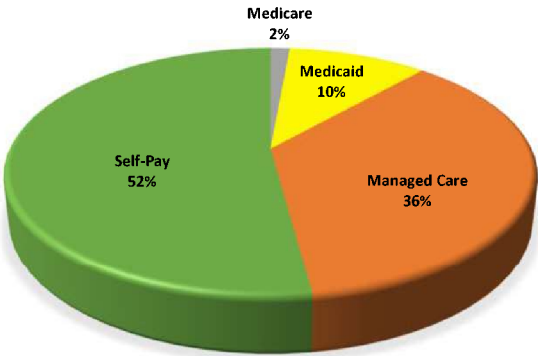
WOMEN'S HEALTH CARE						
FERWERDA, ANA, MD	18	3	54	60	111%	20.0
PROPHETE, JOYCE, MD	18	6	108	93	86%	15.5
FINLEY, NICOLE, NP	16	12.5	200	172	86%	13.8
WOMEN'S HEALTH CARE TOTALS		21.5	362	325	90%	

BEHAVIORAL HEALTH INTEGRATION						
JONES, KIARA, LCSW	10	6.5	65	69	106%	10.6
BH INTEGRATION TOTALS		6.5	65	69	106%	

GRAND TOTAL	59.0	938	785	84%	
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MEDICAL PAYER MIX

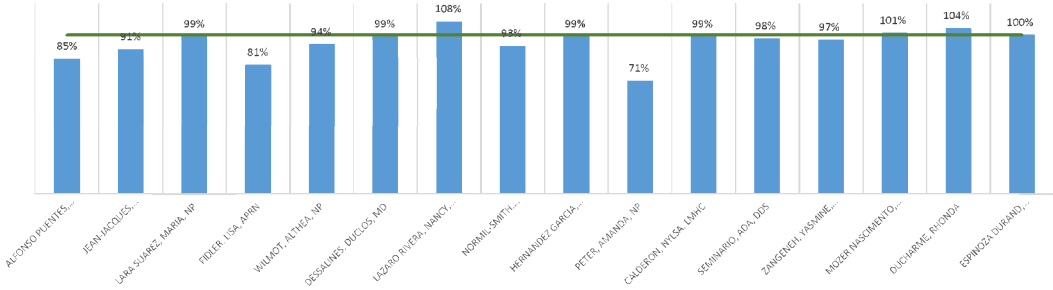




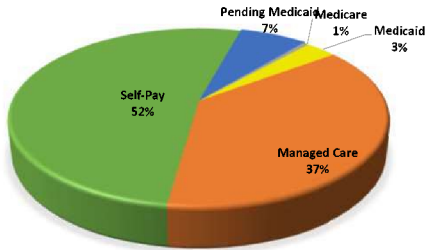
LANTANA  
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments



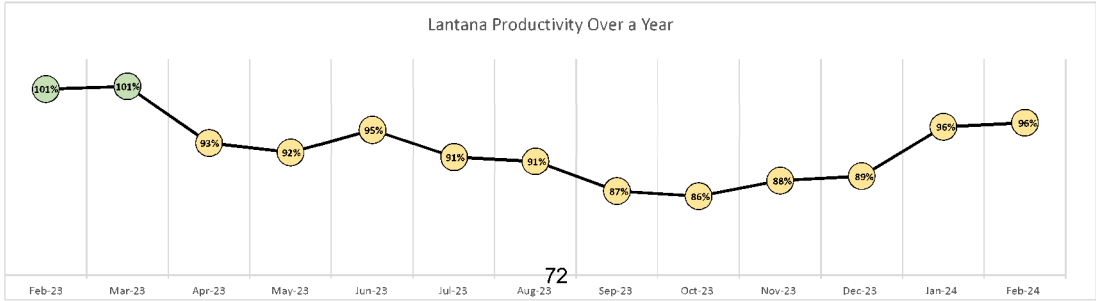
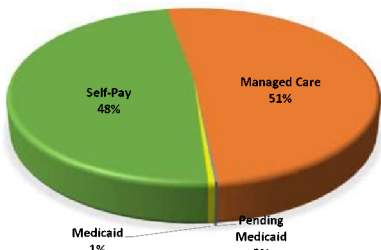
ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
ALFONSO PUENTES, RAMIRO, MD	18	12.0	216	184	85%	15.3
JEAN-JACQUES, FERNIQUE, NP	16	10.0	160	145	91%	14.5
LARA SUAREZ, MARIA, NP	16	9.5	141	139	99%	14.6
FIDLER, LISA, APRN	16	2.0	32	26	81%	13.0
WILMOT, ALTHEA, NP	16	1.0	16	15	94%	15.0
ADULT CARE TOTALS		34.5	565	509	90%	
PEDIATRIC CARE						
DESSALINES, DUCLOS, MD	20	10.5	210	208	99%	19.8
LAZARO RIVERA, NANCY, MD	20	12.5	250	271	108%	21.7
NORMIL-SMITH, SHERLOUNE, MD	20	6.5	130	121	93%	18.6
HERNANDEZ GARCIA, JOSE, MD	20	6	108	107	99%	17.8
PEDIATRIC CARE TOTALS		35.5	698	707	101%	
BEHAVIORAL HEALTH PSYCHIATRY						
PETER, AMANDA, NP	12	7.5	90	64	71%	8.5
BEHAVIORAL HEALTH PSYCHIATRY TOTALS		7.5	90	64	71%	
BEHAVIORAL HEALTH INTEGRATION						
CALDERON, NYLSA, LMHC	10	10.5	105	104	99%	9.9
BH INTEGRATION TOTALS		10.5	105	104	99%	
DENTAL						
SEMINARIO, ADA, DDS	16	11.5	184	180	98%	15.7
ZANGENEH, YASMINE, DMD	16	12.5	200	194	97%	15.5
DENTAL TOTALS		24	384	374	97%	
DENTAL HYGIENE						
MOZER NASCIMENTO, ARIANNE MILENA	8	10.5	84	85	101%	8.1
DUCHARME, RHONDA	8	5.5	72	75	104%	13.6
DENTAL HYGIENE TOTALS		16	156	160	103%	
DENTAL MDI						
ESPINOZA DURAND, BLANCA	New Provider 16 MDI	7.0	90	90	100%	12.9
DENTAL MDI TOTALS		7.0	90	90	100%	
GRAND TOTAL		135	2088	2008	96%	



MEDICAL PAYER MIX



DENTAL PAYER MIX

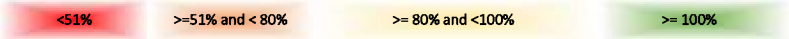




LEWIS

PRODUCTIVITY REPORT FEBRUARY 2024

AS 02/20/2024 Based on Completed Appointments

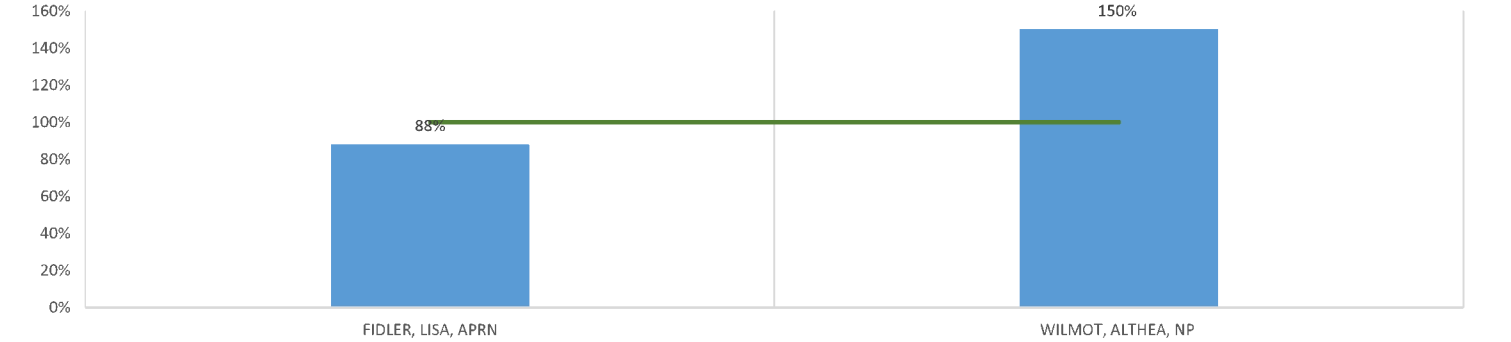


ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
FIDLER, LISA, APRN	6	1.0	16	14	88%	14.0
WILMOT, ALTHEA, NP	6	1.0	6	9	150%	9.0
ADULT CARE TOTALS		2.0	22	23	105%	

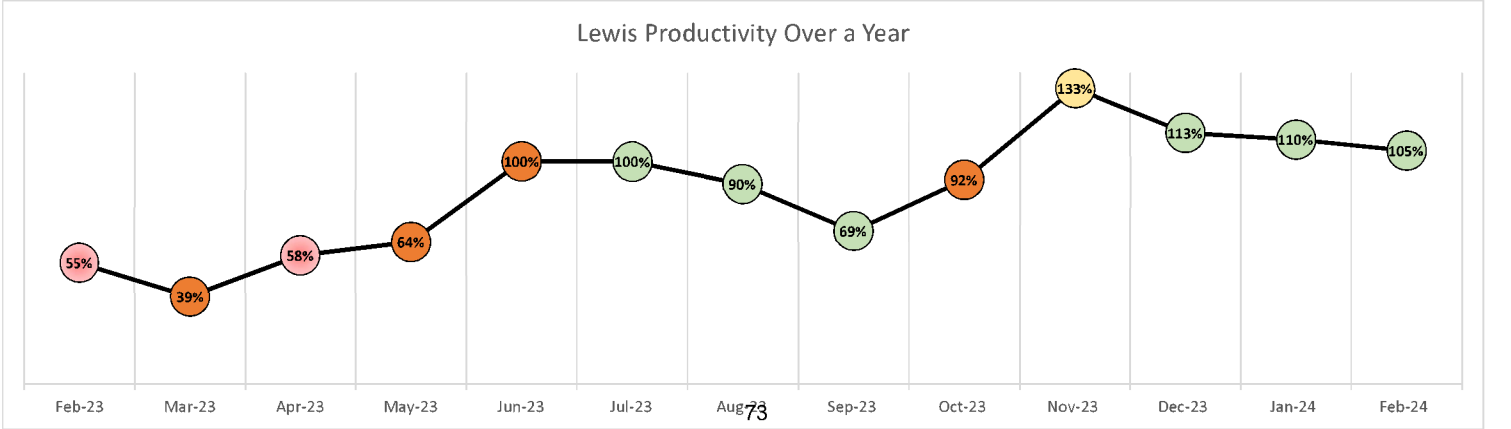
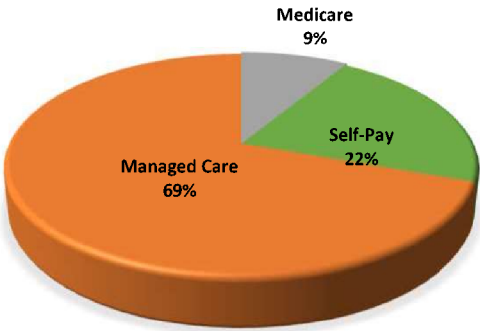
BEHAVIORAL HEALTH INTEGRATION						
BH INTEGRATION TOTALS		0	0	0		

BEHAVIORAL HEALTH ADDICTION						
BH ADDICTION TOTALS						

GRAND TOTAL	2	22	23	105%	
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MEDICAL PAYER MIX



MANGONIA  
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments



ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
KOOPMAN, REBECCA SUE, PA	18	12.5	225	193	86%	15.4
TUCKER, CHELSEA, PA	18	10.5	189	119	63%	11.3
FERNANDEZ SANCHEZ, MARCO, NP	18	12.5	225	196	87%	15.7
ADULT CARE TOTALS		35.5	639	508	79%	

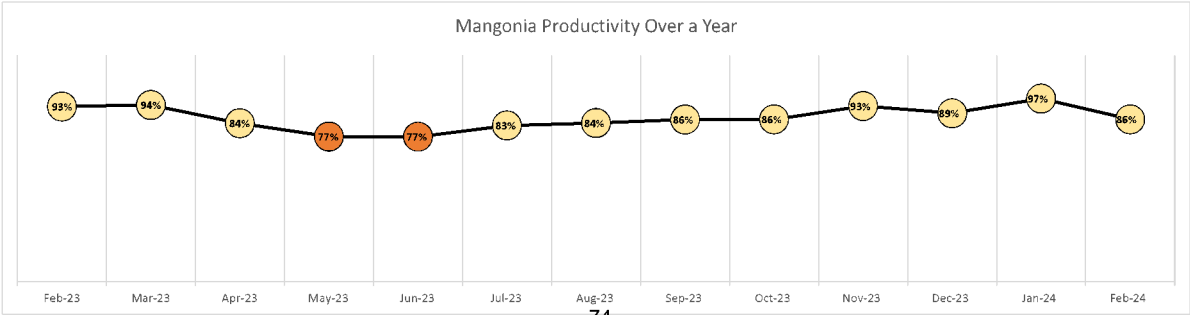
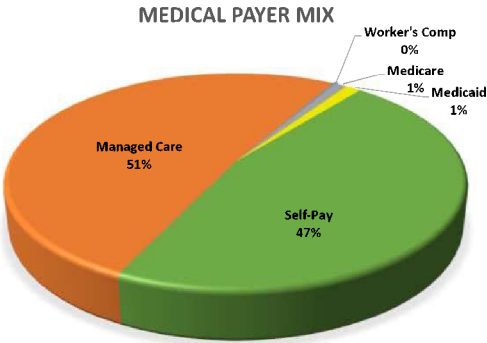
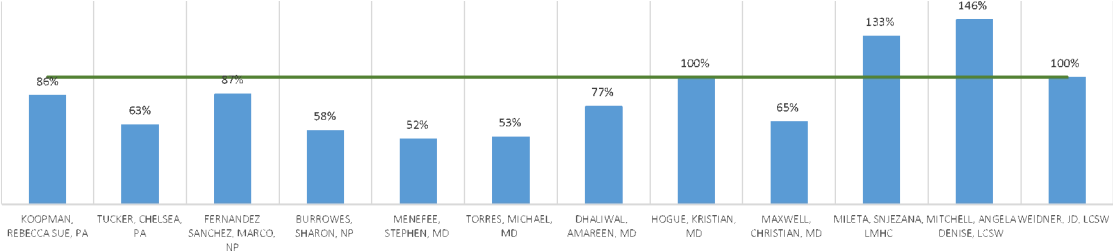
BEHAVIORAL HEALTH PSYCHIATRY						
BURROWES, SHARON, NP	12	2.0	24	14	58%	7.0
BEHAVIORAL HEALTH PSYCHIATRY TOTALS		2.0	24	14	58%	

RESIDENT PSYCHIATRY						
MENEFEE, STEPHEN, MD	12	5.0	60	31	52%	6.2
TORRES, MICHAEL, MD	12	5.0	60	32	53%	6.4
DHALIWAL, AMAREEN, MD	12	5.5	66	51	77%	9.3
HOGUE, KRISTIAN, MD	12	0.0	1	1	100%	
MAXWELL, CHRISTIAN, MD	12	5.5	66	43	65%	7.8
RESIDENT PSYCHIATRY TOTAL		21.0	253	158	62%	

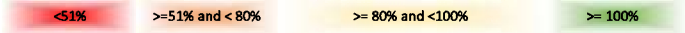
BEHAVIORAL HEALTH INTEGRATION						
BH INTEGRATION TOTALS		0.0	0	0		

BEHAVIORAL HEALTH ADDICTION						
MILETA, SNJEZANA, LMHC	10	12.5	125	166	133%	13.3
MITCHELL, ANGELA DENISE, LCSW	8	8.5	68	99	146%	11.6
WEIDNER, JD, LCSW	10	12.5	66	66	100%	5.3
BH ADDICTION TOTALS		33.5	259	331	128%	

GRAND TOTAL	92.0	1,175	1,011	86%	
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MOBILE, PORT CLIN, JFK MIDDLE & LAKE WORTH HIGH  
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments

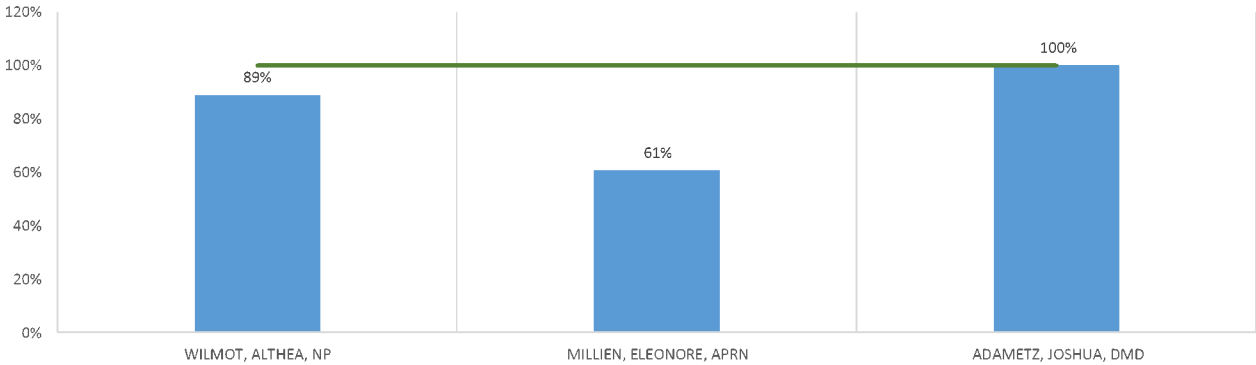


ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
WILMOT, ALTHEA, NP	6	3.0	18	16	89%	5.3
MILLIEN, ELEONORE, APRN	8	10.5	84	51	61%	4.9
ADULT CARE TOTALS		14	102	67	66%	

PEDIATRIC CARE						
CHIBAR, CHARMAINE, MD	6	1.0	1	1	100%	1.0
PEDIATRIC CARE TOTALS		1.0	1	1	100%	

DENTAL						
ADAMETZ, JOSHUA, DMD	6	1.0	12	12	100%	12.0
DENTAL TOTALS		1.0	12	12		

GRAND TOTAL	16	115	80	70%	
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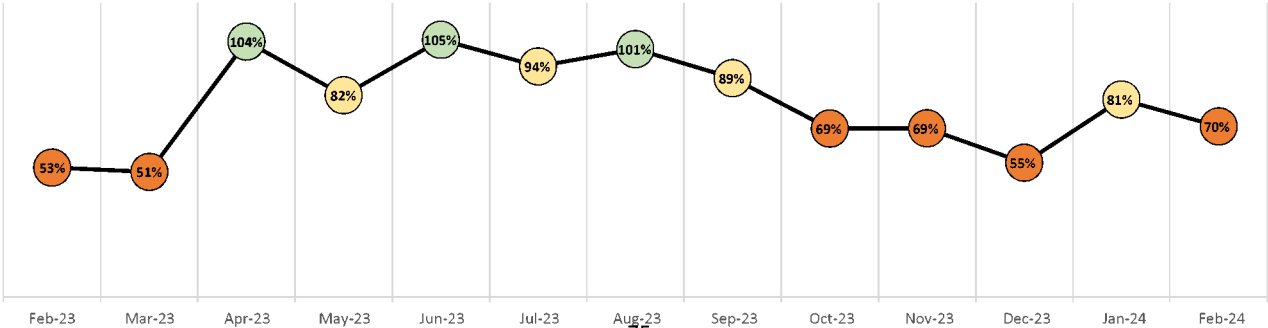
MEDICAL PAYER MIX



DENTAL PAYER MIX

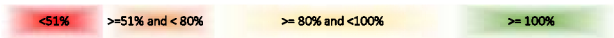


Mobile Productivity Over a Year



St ANN

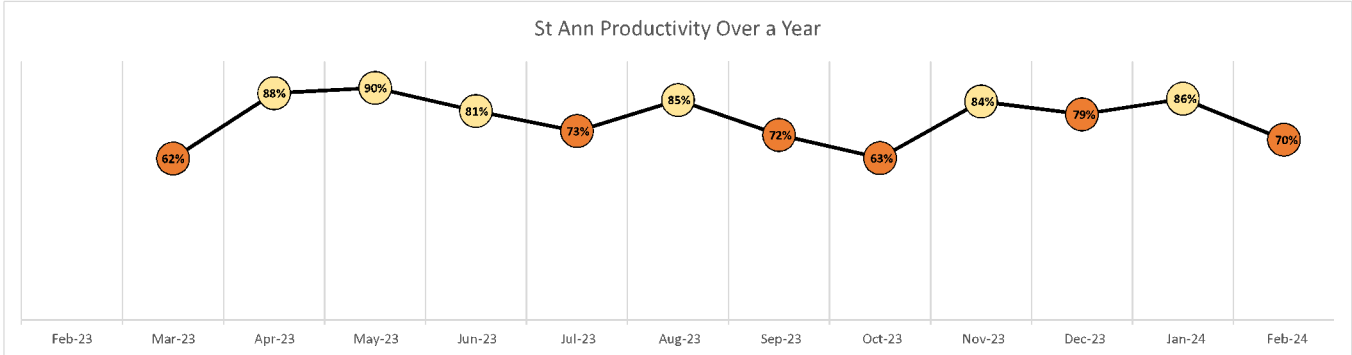
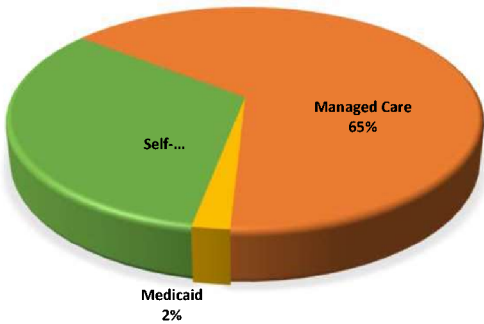
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments



ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
WILMOT, ALTHEA, NP	6	3.0	18	7	39%	2.3
ADULT CARE TOTALS		3.0	18	7	39%	
BEHAVIORAL HEALTH INTEGRATION						
HIRSCH, KAREN, LCSW	8	6.0	48	39	81%	6.5
BH INTEGRATION TOTALS		6.0	48	39	81%	
BEHAVIORAL HEALTH PSYCHIATRY						
BH PSYCHIATRY TOTALS		0.0	0	0		
GRAND TOTAL		9.0	66.0	46.0	70%	



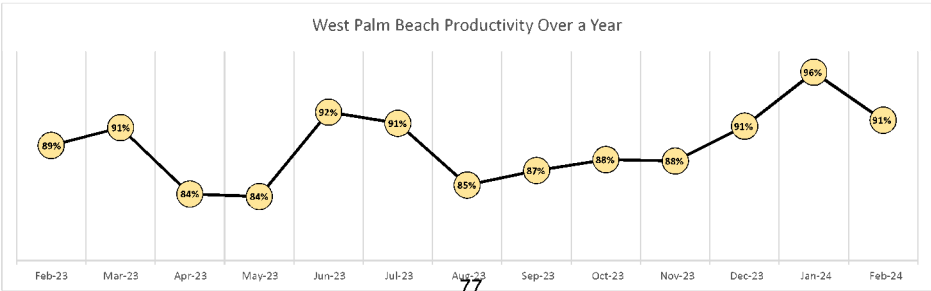
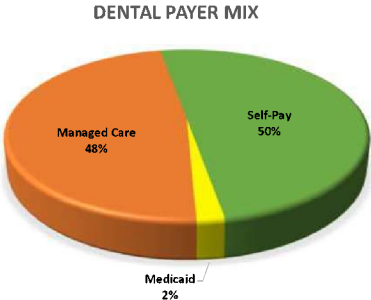
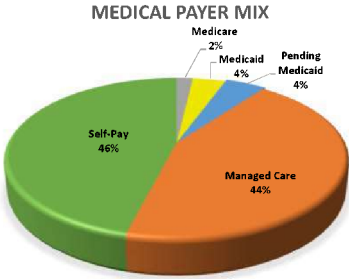
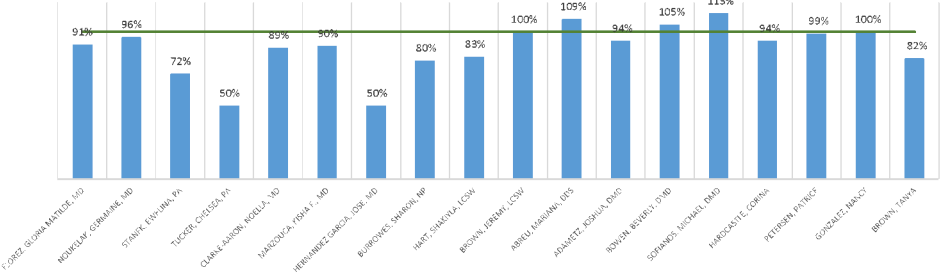
MEDICAL PAYER MIX

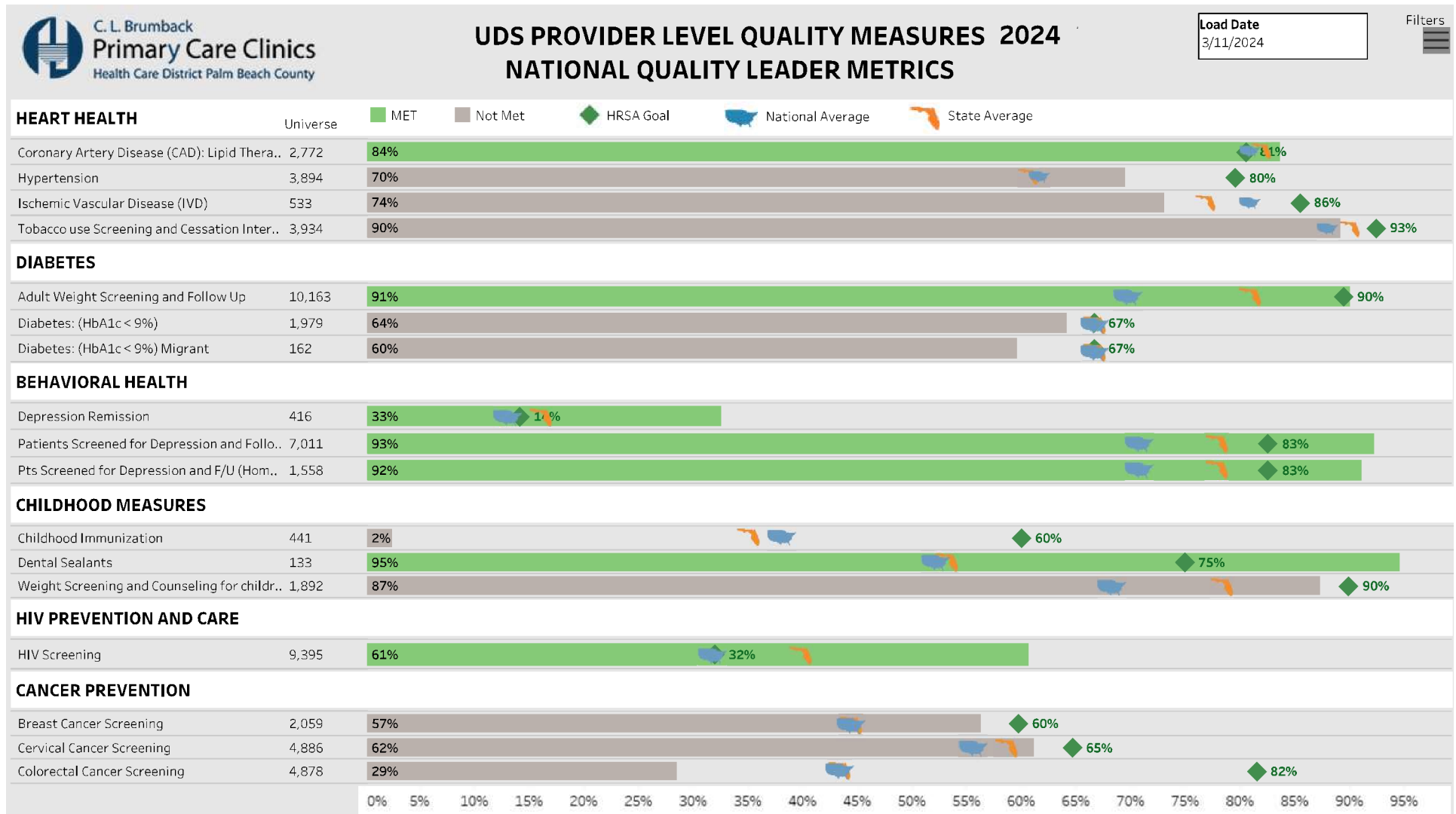


WEST PALM BEACH  
PRODUCTIVITY REPORT FEBRUARY 2024  
AS 02/20/2024 Based on Completed Appointments



ADULT CARE						
Provider	Daily Target	Days Worked	Target for the Month	Total for the Month Seen	% Monthly Target Achieved	Daily Average
FLOREZ, GLORIA MATILDE, MD	18	13.0	234	214	91%	16.5
NOUKELAK, GERMAINE, MD	18	12.5	225	217	96%	17.4
STANEK, EVELINA, PA	16	12.5	200	143	72%	11.4
TUCKER, CHELSEA, PA	16	0.5	8	4	50%	8.0
ADULT CARE TOTALS		38.5	667	578	87%	
PEDIATRIC CARE						
CLARKE-AARON, NOELLA, MD	20	12.5	250	223	89%	17.8
MARZOUCA, KISHA F., MD	20	11.5	230	208	90%	18.1
HERNANDEZ GARCIA, JOSE, MD	20	1	18	9	50%	9.0
PEDIATRIC CARE TOTALS		25	498	440	88%	
BEHAVIORAL HEALTH PSYCHIATRY						
BURROWES, SHARON, NP	12	8.5	102	82	80%	9.6
BEHAVIORAL HEALTH PSYCHIATRY TOTALS		8.5	102	82	80%	
BEHAVIORAL HEALTH INTEGRATION						
HART, SHAKIYLA, LCSW	10	12.5	125	104	83%	8.3
BROWN, JEREMY, LCSW	10	0.0	2	2	100%	
BH INTEGRATION TOTALS		12.5	127	106	83%	
DENTAL						
ABREU, MARIANA, DDS	16	11.5	184	200	109%	17.4
ADAMETZ, JOSHUA, DMD	16	3.0	48	45	94%	15.0
BOWEN, BEVERLY, DMD	16	12.5	200	210	105%	16.8
SOFIANOS, MICHAEL, DMD	16	1.5	24	27	113%	18.0
DENTAL TOTALS		28.5	456	482	106%	
DENTAL HYGIENE						
HARDCASTLE, CORINA	8	10.0	80	75	94%	7.5
PETERSEN, PATRICE	8	10.5	84	83	99%	7.9
GONZALEZ, NANCY	8	3.0	24	24	100%	8.0
DENTAL HYGIENE TOTALS		23.5	188	182	97%	
DENTAL MDI						
BROWN, TANYA	16	4.5	72	59	82%	13.1
DENTAL MDI TOTALS		4.5	72	59	82%	
GRAND TOTAL		141	2110	1929	91%	





**CL BRUMBACK PRIMARY CARE CLINICS  
BOARD OF DIRECTORS  
March 27, 2024**

**1. Description: Operations Report – February 2024**

**2. Summary:**

This agenda item provides the following operations report for February 2024

- Clinic Productivity, Demographics, Payor Mix, Walk-In Dashboard and No-Show Dashboard

**3. Substantive Analysis:**

In February, the Health Centers had a total of 9,355 unique patients and 13,639 visits across clinics, which is a 2% decrease from previous month but 18% increase over February 2023. 28% of unique patients were new patients to the Health Centers. 37% of patients were from adult Primary Care which is a decrease of 2% from previous month, 25% from Dental, up 1% from previous month, 13% of patients were Pediatric which is consistent with previous month. Lantana Medical has remained with the highest volume of patients, followed by West Palm Beach Medical, then Mangonia.

Our payer mix for February reflected 53% of patients uninsured, a decrease of 1% from previous month, 41% of patients were insured with a Managed Care plan which was consistent with previous month. 5% insured by Medicaid.

In patient demographics, 60% of patients continue to report as female and 40% male; 50% reported as white and 43% reported as Black or African American. The remaining 7% reported their race as Asian, multi-racial or other. 40% of patients report as Hispanic. This remains consistent and unchanged. Our largest age group continues to be those between the ages of 30-39 years old, representing 18% of total patients.

The language distribution by Health Center shows that English is the primary spoken language for most clinics, except for in Lantana where only 18% of patients are English speaking. Spanish and Creole speaking patients total 81%. Delray has a larger Creole speaking population than Spanish. Boca continues to lead the rest of the centers with a population of Portuguese speaking patients at 13%.

Our homeless population had a 30% average between all Health Centers totaling 2,874 unique patients. 41% of those patients reported as doubling up. The Mobile clinic, Mangonia, Lewis Center and St. Ann had a higher percent averaging between 55-100%.

The Health Center's Agricultural population averaged 4.6% between all clinic. The majority were from the Belle Glade Clinic with 31% of their unique patients reported

**CL BRUMBACK PRIMARY CARE CLINICS**  
**BOARD OF DIRECTORS**  
**March 27, 2024**

as an agricultural worker. All other clinics report between 1-4% except for the mobile clinics and Boca that reported 0.

The No-Show rate averaged 17% which was a 1% decrease over previous month. The Behavioral Health departments continue to have a higher percent of no-shows at 27% for February but was a 3% decrease from previous month. 17% of the total no shows already completed another encounter. 11% have scheduled another appointment for a future date.

The Walk-in rate averaged 17% overall for all Health Centers and all Departments in February. The highest volume is in the primary care departments. The Clinic Service Center scheduled 7% of the same day appointments. Comparison of previous years shows a variance of only 1-3% except for Women’s Health that has remained consistent with 7% same day walk-ins since 2022. Other departments ranged from 15% to 19% in two previous years.

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

	Current FY Amounts	Total Amounts (Current + Future)	Budget
Capital Requirements	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>
Net Operating Impact	N/A		Yes <input type="checkbox"/> No <input type="checkbox"/>

\*Non-budgeted expenditures in excess of \$250,000 require Finance and Audit Committee review and Board approval.

Reviewed for financial accuracy and compliance with purchasing procedure:

DocuSigned by:  
  
CA6A21F8E30C1Cafarelli  
VP & Chief Financial Officer

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

N/A  
\_\_\_\_\_  
Committee Name

N/A  
\_\_\_\_\_  
Date



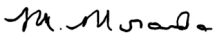
**CL BRUMBACK PRIMARY CARE CLINICS**  
**BOARD OF DIRECTORS**  
**March 27, 2024**


**6. Recommendation:**

Staff recommends the Board approve the Operations Report for February 2024.

Approved for Legal sufficiency:

DocuSigned by:  
**Bernabe Icaza**  
0CF6F7DB67064B Bernabe Icaza  
SVP & General Counsel

DocuSigned by:  
  
A0CB9739E3DF45B Marisol Miranda  
Director of Clinic Operations

DocuSigned by:  
  
F637D209DB52427 Candice Abbott  
SVP & Chief Operating Officer  
Executive Director of FQHC Services

**Unique Patients**  
9,355

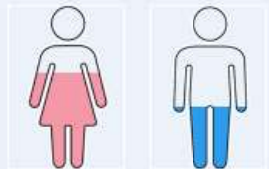
**Patient Visits**  
13,639

**New Patients**  
2,641

## Clinics Dashboard 2/1/2024 to 2/29/2024

Filters

### Demographics



5,640 (60%) 3,715 (40%)

**Homeless**

29.8%



**Agricultural**

4.6%



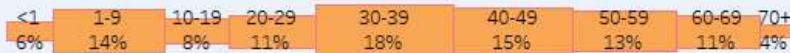
#### Race

White	Black/AfricanAm.
4,719	3,998
50%	43%

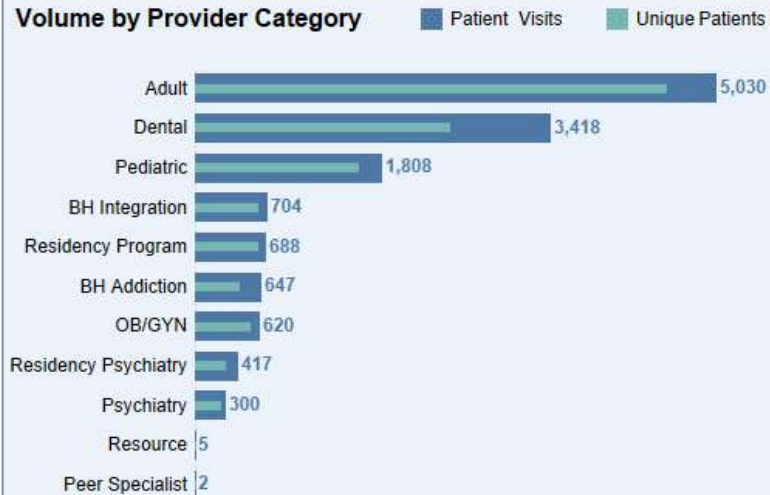
#### Ethnicity

Not Hispanic or Latino	Hispanic or Latino
5,445	3,714
58%	40%

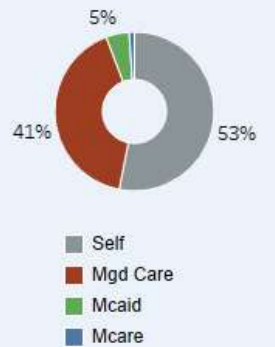
#### Age Group



### Volume by Provider Category



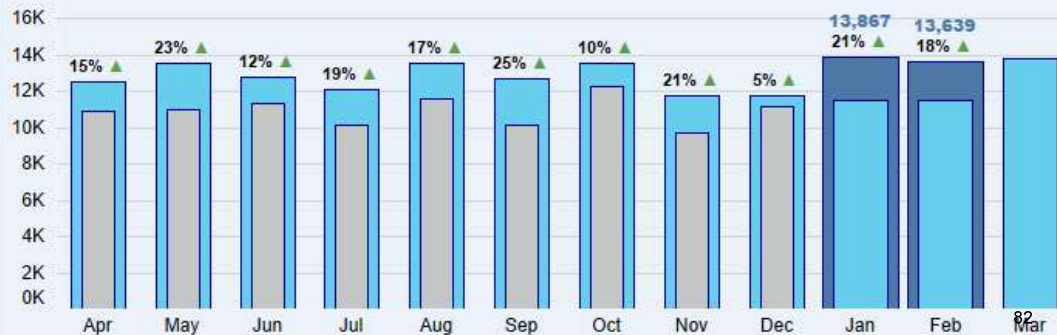
### Payer Mix



### Monthly Volume

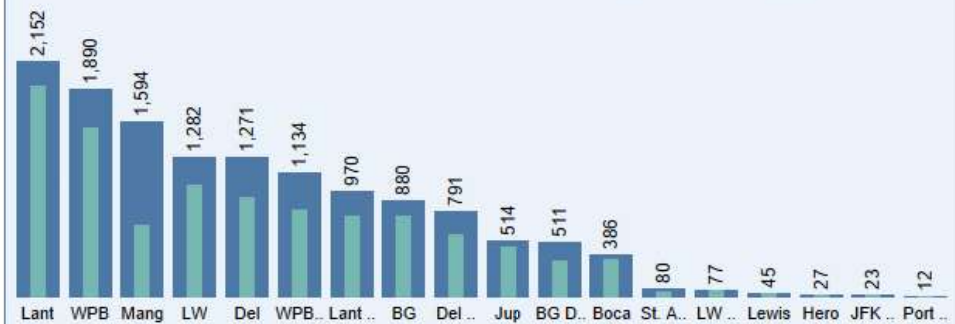
2022 2023 2024

Difference from previous year ▲ ▼



### Volume by Clinic

Patient Visits Unique Patie..



## 2/1/2024 - 2/29/2024




# HOMELESS BREAKDOWN BY CLINIC

2/1/2024 - 2/29/2024

**Unique Patients**

2,874

30.0%

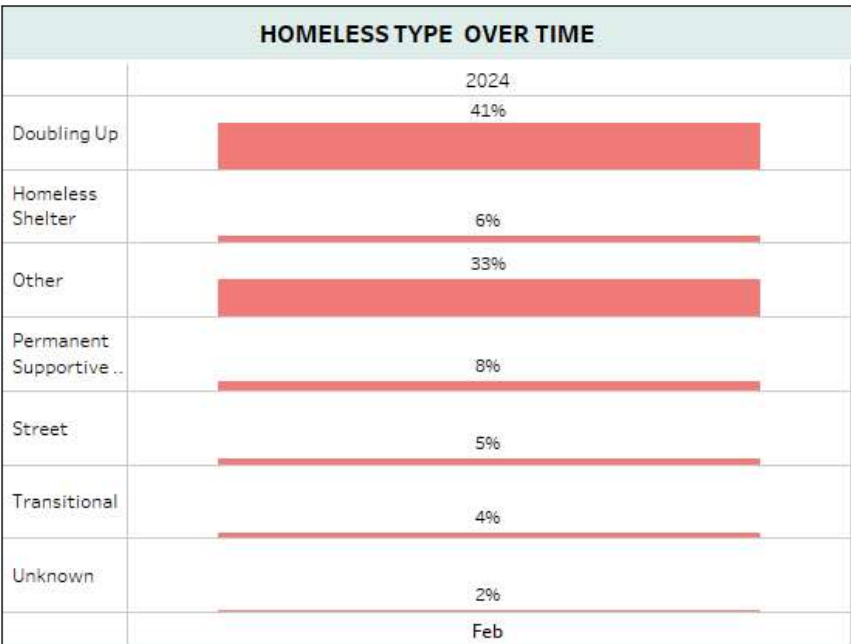
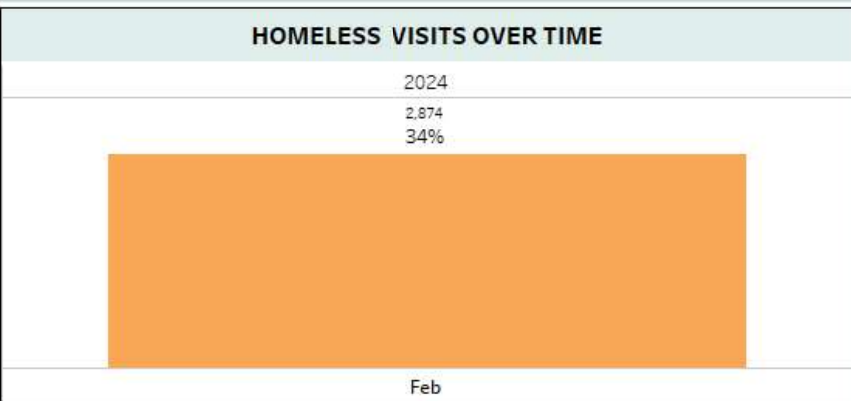
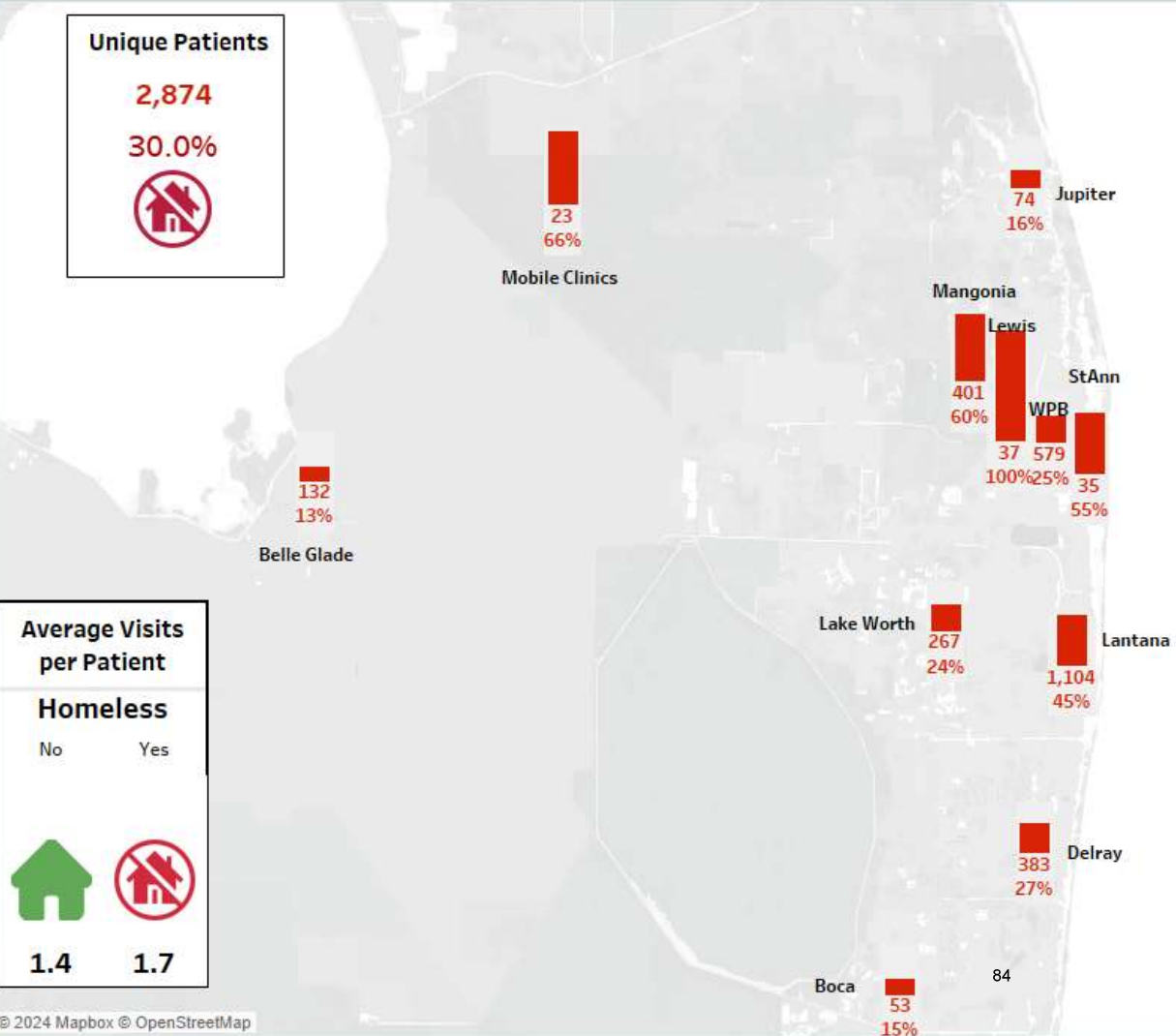


**Average Visits per Patient**

**Homeless**

No Yes

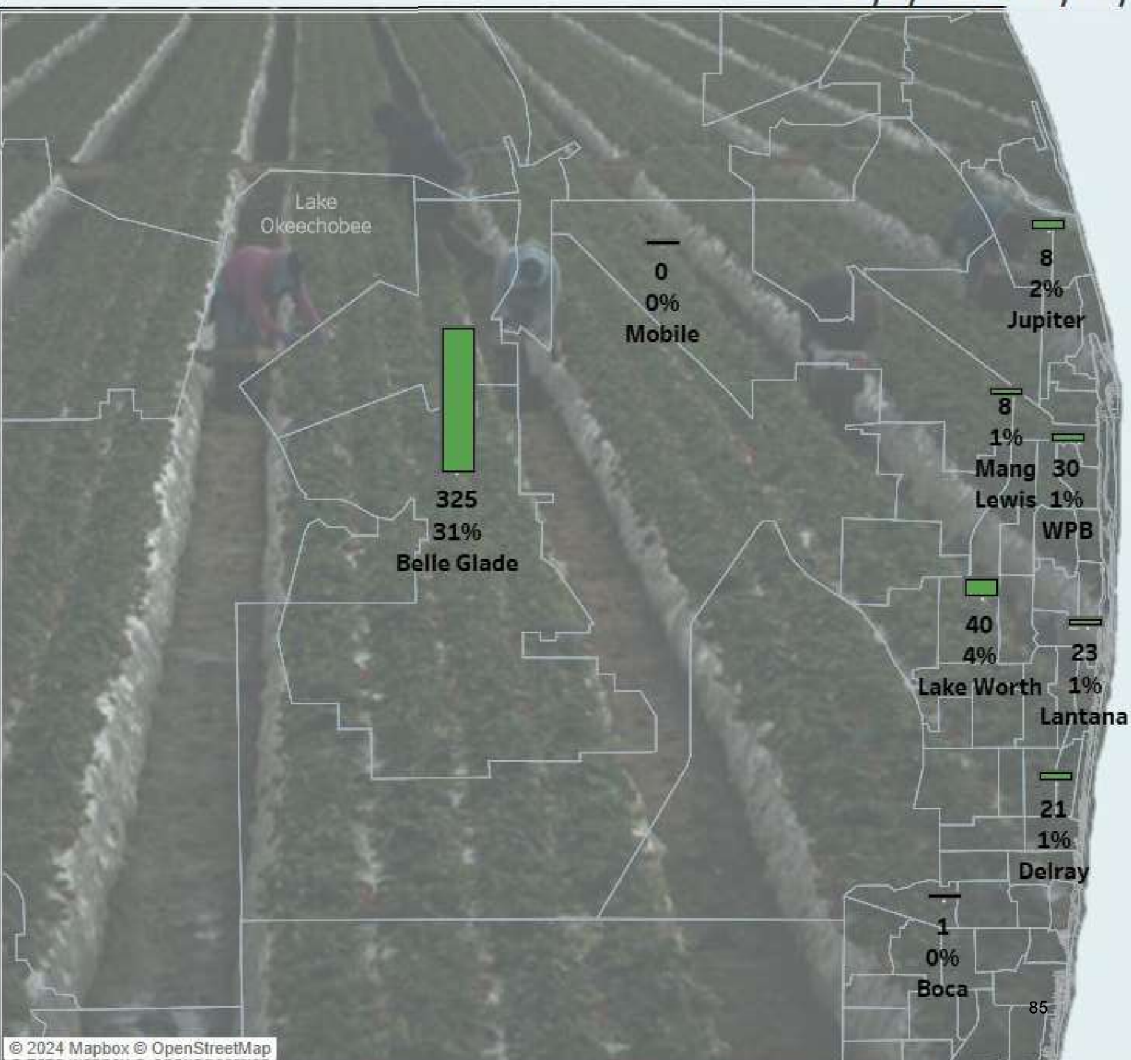
1.4 1.7





## AGRICULTURAL WORKERS BREAKDOWN BY CLINIC

2/1/2024 - 2/29/2024



427  
4.6%

### AGRICULTURAL WORKERS OVER TIME

2024

444  
4.6%

Feb

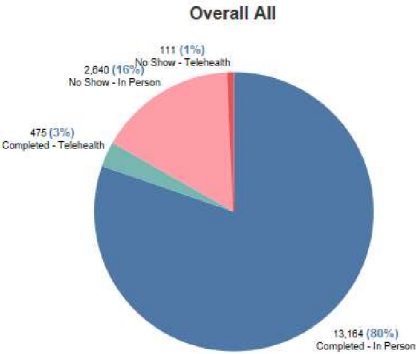


No Show Appointments Overall

Adult Care, Pediatric Care, Women's Health, Dental, BH Integration and BH Addiction (including resource schedules, excluding nurses)

2/1/2024 - 2/29/2024

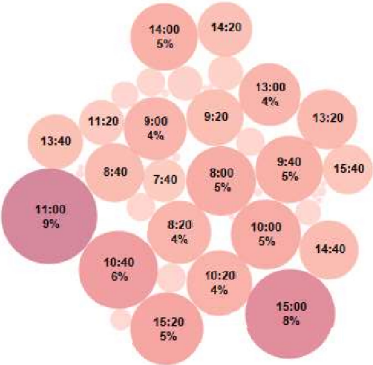
Filters



17%  
of No Show  
completed an  
encounter later on

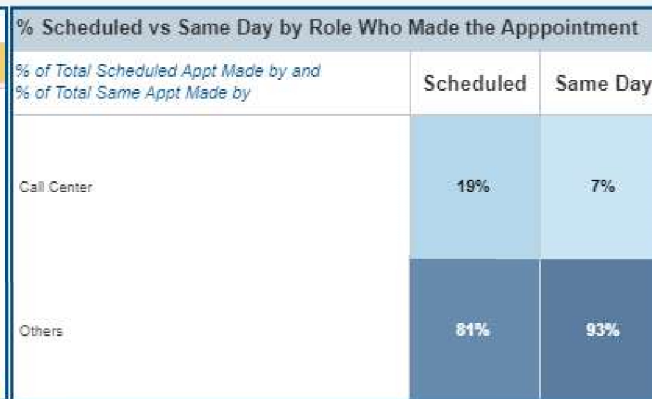
11%  
of No Show  
Scheduled an  
appointment later on

Distribution of No Shows by Appointment Time (hour:min)

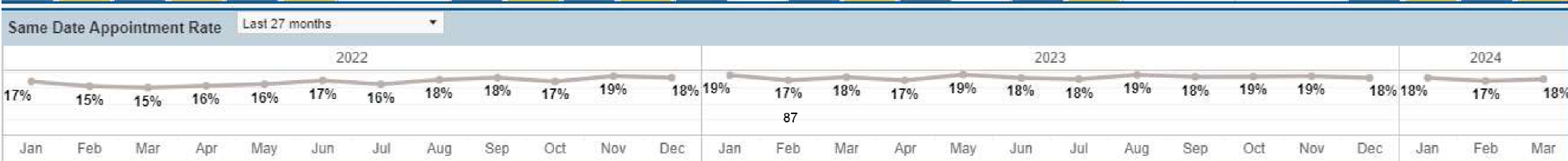


■ # Scheduled Appt  
■ # Same Day

### Filters



Same Date Appointment Rate by Clinic													
16%	18%	20%	35%	18%	14%	10%	14%	22%	15%	96%	100%	60%	20%
BELLEGLADE	BOCA	DELRAY	JFK MIDDLE SCHOO	JUPITER	LAKE WORTH	LAKE WORTH HIGH	LANTANA	LEWIS	MANGONIA	MOB 3 HERO	PORT CLIN DENTAL	ST ANN	WEST PALM



# Walk-Ins 2022, 2023 and year to date

**2024 – 17.6% average between all departments**



**2023 - 17%-19% average between all departments**



**2022 - 15%-19% average between all departments**

