

CHC FY 19 Financial Improvement Plan

Expense Items	Current	Monthly Reduction	Date beginning	Budgeted Reduction	Potential Net Gain
LC4	\$1,349,048	\$35,000	03/15/19	\$420,000	
Migrant Tuesdays Eliminated	\$483,746	\$9,833	03/01/19	\$118,000	
Migrant Saturdays Reduced			9/1/19	\$61,000	
Cap dental program @ \$180,000 per year	\$220,000		4/1/19		\$40,000
Marketing	\$251,000		4/1/19	\$100,000	
Suspend Lobbyist Contract	\$38,400	\$2,100	4/1/19	\$25,200	
Reduce Employee Match	\$210,000		6/1/19	\$105,000	
Eliminate CHC funded short term disability	\$65,000		6/1/19		\$65,000
Total Savings				\$829,200	
Revenue Items					
Improve capture rate for CHC pharmacies	38%	45%	2/15/19		\$200,000 Up to 40% in May
Change policy for insured patients at CHC pharmacies			Ongoing		\$150,000
Increase direct calls for Currant 340B contract	Minimal	50% of eligible	2/15/19	\$240,000	
Add CVS 340B contract	None	20% Capture	7/1/19	\$450,000	
Add Alria contract	None	10% Capture	10/1/19		\$100,000
Move provider hours at School Based Health Clinic to MFP to add revenue	\$ 12,235	\$23,765	6/1/19	\$23,000	
Replace UFP Physician with 2 Nurse Practitioners			2/1/19	\$155,000	
Add Physician to UFP			7/1/19		\$71,000
Increase Sliding Fee Copays	\$ 142,500	256,500.00	4/1/19	\$114,000	
EHR Incentive Payments with Ochin Implemented					\$204,000
Total				\$982,000	\$725,000