City of Cincinnati Primary Care Board Meeting
July 14, 2021
Agenda

Robert H. Brown	Donald Washington	Pamela J. Adams	Michelle Burns
Timothy Collier	Ashley Colmenero	Caroline Moore	Ki-Afi Ra Moyo
Luwana Pettus-Oglesby	Dr. Camille Jones	Dr. Angelica Hardee	Ashley Glass

6:00 pm - 6:05 pm Call to Order and Roll Call

6:05 pm – 6:10 pm
- Vote: **Motion to Approve** the Minutes of June 9th, 2021 CCPC Meeting

Old Business

6:10 pm – 6:15 pm COVID19 Update – Presentation and Q & A, Dr. Maryse Amin

Leadership Updates

6:15 pm – 6:30 pm Domonic Hopson, CEO
Service Area Competition Update
Executive Dashboard – ***handout***

6:30 pm - 6:50 pm Dr. Grant Mussman, Chief Medical Officer
Monthly Quality Update – ***handout***
Patient Engagement Survey – ***handout***

6:50 pm – 7:05 pm Debi Smith, Interim Chief Financial Officer
Finance Update – ***handout***
FY22 Budget – ***handout***
- Vote: **Motion to Approve** FY22 Annual Budget
- Vote: **Motion to Approve** 3-year SAC Budget

New Business

7:05 pm – 7:20 pm New business
- CCPC Board Committees

Next Meeting – August 11, 2021

Mission

To provide comprehensive, culturally competent, and quality health care for all.

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CCPC Board of Governors Meeting Minutes
Wednesday, June 9, 2021
Call to order 6:00 pm

Roll Call

CCPC Board members present – Pamela Adams, Robert Brown, Michelle Burns, Timothy Collier, Ashley Colmenero, Ashley Glass, Dr. Angelica Hardee, Dr. Camille Jones, Caroline Moore, Ki-Afi Ra Moyo, Donald Washington.

CCPC Board members absent – Luwana Pettus-Oglesby

Others present: Robert Hall, Christina Harding, Edward Herzig, Dr. Phil Lichtenstein, Monica Mitchell Comm. Melba Moore, Dr. Grant Mussman, Dr. Anna Novais, Virginia Scott, and Kate Burroughs,

Topic	Discussion/Action	Motion	Responsible Party
Call to Order/Moment of Silence	Meeting was called to order 6:00 p.m.		Robert Brown
Roll Call	11 present, 1 absent		Ashanti Salter
Minutes	**Motion:** That the City of Cincinnati Primary Care Board of Governors approve the minutes of the May 12,2021	1st: Pamela Adams 2nd: Michelle Burns Action: Passed	Robert Brown
Swearing In	Swearing in of Pamela J. Adams		Domonic Hopson
Nominations of Officers	Chair nominations: Michelle Burns & Robert Brown Vice-Chair nominations: Michelle Burns, Tim Collier, Pamela J. Adams	1st: Robert Brown 2nd: Michelle Burns Action: Passed	Robert Brown
Election of Chair	Motion to elect (Robert Brown won with 7 votes.) Ms. Burns 4 votes	1st: Pamela Adams 2nd: Donald Washington Action: Passed	Robert Brown
Vice Chair Nomination	Motion to open the nominations for vice-chair	1st: Ms. Adams 2nd: Ms. Burns Action: Passed	Robert Brown
Election of Vice Chair	Motion to elect (Tim Collier won with 5 votes.) 1st vote: Tim Collier 5 votes, Pamela Adams 5 votes, and Michelle Burns (Ms. Glass left the meeting)	1st: Pamela Adams 2nd: Camille Jones Action: Passed	Robert Brown

	2nd vote: 5 Tim Collier 4 Pamela Adams, and 1 Michelle Burns		
CCPC Operations Update	Service Area Competition (SAC update) Executive Dashboard-handout CCPC Operation Update		Domonic Hopson
QI/QA	Quality Update Hypertension Diabetes Quality Improvement Project		Grant Mussman, M.D.
Finance	Financial Report Update		Robert Hall
Nursing	Annual Risk Management (ARM) Report (2020) ARM Executive Summary		Jenny Scott
New Business	Facilities review committee that will be headed by Board Chair Dr. Herzig and include members of the BOH, CCPC, and CHD staff. The purpose of this committee is to discuss the future of CHD facilities.		Dr. Melba Moore

Meeting adjourned: 8:00 pm

Next meeting: July 14, 2021

The meeting can be found at: https://archive.org/details/ccpc-board-05-14-2021

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Date: 06/09/2021
Clerk, CCPC Board of Governors

Caroline S. Moore

Date: 06/09/2021
Caroline S. Moore, Secretary

city of CINCINNATI
HEALTH DEPARTMENT

DATE: July 13, 2021

TO: City of Cincinnati Primary Care Board Meeting

FROM: Maryse Amin, PhD, MS, Assistant Health Commissioner, CHES

SUBJECT: June COVID-19 Update

June Highlights:

- As of July 7, 2021, the City of Cincinnati has 27,826 COVID-19 confirmed and probable cases (update to State database caused totals to change).
- Based on the 7-day moving average, the rate has decreased to 1.6 cases per 100,000 for the City of Cincinnati, remaining stable the last two weeks and 1 case per 100,000 for Hamilton County, shifting from 3.0.
- Based on the 7-day moving average for the number of cases per day continue to drop to 4.9 as of July 7, 2021 shifting from 12.4.
- The percent positive for COVID-19 cases in the 14-county area has decreased to 1.6%, the highest percent positive decreased in the 5-17 years of age (from 3.2% to 2.9%).
- COVID-19 related hospital occupancy continues to show a stable decline. The number of occupied beds for regional hospital capacity for med-surge is putting minor to moderate strain on staffing 2,227 7-day moving average and ICU beds are operating at normal level and adequate staffing at 430 7-day moving average, respectively for Southwest Ohio hospitals.
- Of the % hospitalized, 2% are COVID-19 positive, 37% are ICU admitted and 71% are on ventilators.
- Currently, CHD repots 97 B.1.1.7 (alpha), 2 B.1.351 (beta), 3 B.1.427 (epsilon), 3 B.1.429 (epsilon 2), 8 P1 (gamma) and 1 B.617.2 (delta) variants.
- Nationally, variant cases are now reported as a proportion from specimens collected the two weeks ending 6/19/21. Region 5 including Minnesota, Wisconsin, Michigan, Ohio, Illinois reports 58.4% from 74.8% previously reported of cases are due to B.1.1.7 and 21% of variant cases are due to B.1.617.2. Nationally, the delta variant is the dominant variant.
- Currently, as of June 4, 2021, 8 breakthrough cases have been reported.

- **Contact Tracing:**
  - CHD is actively monitoring 37 COVID-19 positive and close contacts.

- **COVID-19 Vaccination:**
  - CHD continues with outreach to target populations vaccinating 12 years of age and older.
  - As of July 7, CHD has vaccinated a total of 43,779 first dose vaccinations. For second doses, 41,884 doses have been administered.
  - CHD continues to partner with ODH to provide a mobile van to target neighborhoods.
    - Target neighborhoods are considered based on low vaccination rates and social vulnerability index calculated by ODH.
    - Low vaccination rate neighborhoods include, 45232, 45225, 45205.

- Since CCPC has started administering vaccine at the Health Center sites, those vaccinated by race includes 58.5% black, 31.6% white, 3.4% other and 6.5% unknown were vaccinated.
- Thus far, approximately 48% of Ohioans and 50% of Hamilton County Residents have been started to be vaccinated for all residents and 59% started vaccine for the 12+ yo population in Hamilton County.

Update on Quality Improvement Journey: CCPC Frontpage Executive Dashboard

CCPC Board Meeting

7-7-2021

CINCINNATI city of

CCPC Care Delivery System

Frontpage Executive Dashboard | FY 21: June, 2021

	Measures	Measure Type	Priority[1]	Project Leader	FY 20	Current	FY 21 GOAL	Top Performers	CHC National Benchmark	Reporting Frequency[2]	Desired Direction
OUTCOMES and CLINICAL EXCELLENCE	Percent of healthcare outcomes gap closed between Black/African American & White patients with diabetes	C	AI	Gonzales/ Hopson	N/A	0%	2%			M	↑
	Percent of Braxton patients with Diabetes who receive Diabetes Care Bundle: Braxton	C	AI	Pritchard/ Gonzales	N/A	75%	80%			W	↑
	Percent of PHHC Patients (18 - 85 years) at Price Hill Health Center with "Controlled Hypertension (HTN)	C	AI	Hirpa	N/A	88%	90%			W	↑
	Percent of 27 month old patients having received all immunizations (UDS)	SD	AI	Mussman	50%	50%	TBD	TBD		M	↑
	Percent of CHCs patients receiving first MMR vaccination by 15 months (COVID initiated)	SD	AI	Mussman		60%	90%			M	↑
	Percent of CHC Providers (Physician/ NP) with 95% Open Referrals < 90 Days Old (n = 22)	SD	MO	Hopson	N/A	27%	95%	Meyer, Allen, Pulliam	95%	W	↑
	Percent of SBHCs with 95% Open Referrals < 90 Days Old (n = 13)	SD	MO	Wills	N/A	8%	95%	Withrow (100%), Taft (73%)		W	↑
	Percent of CCPC patients who are readmitted within 14 days	SD	MO	Daniels	N/A	TBD	TBD				
PATIENT and EMPLOYEE SAFETY	TBD - Jenny Scott I2S2 Project	SD	FW	Mussman/ Scott	N/A	TBD	0			YTD	↓
PATIENT/ FAMILY & EMPLOYEE SATISFACTION	Patient Satisfaction (MEDICAL): Percent of survey respondents giving CCPC a High rating 3/4 (Good or Very Good) on overall satisfaction of care question (n = 443)	SD	MO	Hopson/ Mussman/ Scott	96%	98%	95%			Y	↑
	Patient Satisfaction (DENTAL): Percent of survey respondents giving CCPC a High rating 3/4 (Good or Very Good) on overall satisfaction of care question (n = 286)	SD	MO	Hopson/ Mussman/ Scott	98%	97%	95%			Y	↑
	Employee Satisfaction: Medical (Includes Medical, Dental, Pharmacy) (n=127) Q: "I would proudly recommend this organization as a good place to work to a friend or relative."	SD	FW	Hopson/ Mussman/ Scott	41%	62%	50%			Y	↑
	Employee Satisfaction: SBHC (n=26) Q: "I would proudly recommend this organization as a good place to work to a friend or relative."	SD	FW	Wills	100%	77%	90%			Y	↑

PRODUCTIVITY: FLOW	Number of Community Health Centers achieving 45 min Patient Visit Cycle Time Goal (n = 6)	C	AI	Hopson	1	1	5	Ambrose		W	↑
	Patient Registration Cycle Time: Percent of patients who complete registration process within 4 minutes (system wide)	SD	MO	Ross	29 min	65%	80%			W	
	Percent of AM clinics that start within 10 minutes of the first scheduled appointment (n=30)	SD	MO	Goode/ Scott	N/A	67%	90%	Braxton, Millvale, Price Hill		W	↑
	Percent of AM clinics that END within 30 minutes of the last scheduled appointment (n=29)	SD	MO	Goode/ Scott	N/A	55%	90%	Braxton, Bobbie Sterne, Northside		W	↑
	Percent of PM clinics that start within 10 minutes of the first scheduled appointment (n=29)	SD	MO	Goode/ Scott	N/A	100%	90%	ALL LOCATIONS		W	↑
	Percent of PM clinics that END within 30 minutes of the last scheduled appointment (n=26)	SD	MO	Goode/ Scott	N/A	69%	90%	Braxton, Northside, Ambrose		W	↑
REACH: ACCESS TO SERVICES	Number of physician providers who achieve access goals of treating 275 patients per month (n = 14) *3300 annual community patients seen	SD	IP	Goode/ Mussman	N/A	8	9	Mussman, Collins, Tarai Kelly, Saker	75%	YTD	↑
	Number of nurse practitioner providers who achieve access patient goals of treating 242 patients per month (n = 10) *2900 annual community patients seen	SD	IP	Goode/ Mussman	N/A	1	5	Pritchard	75%	YTD	↑
	Number of dental providers who achieve access goals of treating 250 patients per month (n = ?) *3000 annual			Goode/ Novais	N/A	TBD	TBD				↑
	Average Speed to Answer Patient Calls by Call Center (Add. Abandonment rate) ADD separate TAB CALL CENTER and add measure Abandonment rate	SD	IP	Owens	30 min	8 minute	1 minute	*12 out of last 14 weeks < 8 min		W	↑
	Number of Community Patients Seen at a SBHC testing the "flexible community service model"	SD	AI	Wills	N/A	16	TBD			YTD	↑
	Days to 3rd next available appointment for NEW patients: All CHCs (Roll up)	SD	MO	Goode/ Owens	15 days	14 days	7 days	Bobbie Sterne, Millvale, Northside		M	↓
	Days to 3rd next available appointment for NEW patients: Behavioral Health (Roll up)	SD	MO	Goode/ Owens	15 days	37 days	7 days	Ambrose Clement		M	↓
	Percent of CCPC patients who are admitted and discharged patients who have connection with RN Navigator within 48 hours			Daniels	N/A	TBD	75%				

LEGEND

[1] PRIORITY: AI -Active improvement | SU -Sustain | MO -Monitor | FW -Future work | IP -Improvement Priority

[2] REPORTING FREQUENCY: Weekly (W), Monthly (M), Quarterly (Q), Semi-annual (SA), Yearly (Y), Year to Date (YTD)

MEASURE TYPE: SD - Strategic Domain Measure | C - Community Health Center Specific Measure

At Goal
≥75% of Goal
Below Goal

The Mission: To provide comprehensive, culturally competent and sensitive, high quality health care for all.

city of CINCINNATI

QI Update: UDS Performance Dashboard

July 9, 2021

Performance Dashboard

Optimal Direction	2020 Performance	CCPC Goal	UDS Measure Monthly 2021	January	February	March	April	May	June
↓	30%	22% New Goal	DM: A1c Poor Control	31%	30%	28%	28%	27%	26%
↑	58%	72% New Goal	Controlling High Blood Pressure	49%	50%	56%	59%	61%	64%
↑	67%	90% New Goal	Cervical Cancer Screening	73%	74%	73%	73%	72%	72%
↑	65%	80%	Early Entry Into Prenatal Care	71%	70%	70%	68%	69%	68%
↓	7%	8%	Low Birth Weight	7%	18%	9%	9%	13%	11%
↑	49%	68% New Goal	Childhood Immunization Status	46%	53%	52%	52%	51%	50%
↑	72%	90%	Dental Sealants Ages 6-9 Years Data provided by Dentrix	70%	90%	85%	N/A	96.6	Pending
↑	85%	90% New Goal	Pediatric BMI & Counseling	67%	75%	80%	83%	86%	87%
↑	79%	90%	Adult BMI & Follow - Up	73%	74%	75%	75%	74%	75%
↑	83%	90% New Goal	Tobacco Use Screening	88%	87%	85%	84%	84%	84%
↑	77%	90% New Goal	Coronary Artery Disease: Lipid Therapy	79%	65%	80%	80%	79%	79%
↑	86%	90% New Goal	Ischemic Vascular Disease: Use of Antiplatelet	86%	84%	85%	86%	86%	86%
↑	47%	67% New Goal	Colorectal Cancer Screening	47%	48%	48%	47%	47%	47%
↑	18%	75%	HIV Linkage to Care	100%	100%	100%	50%	100%	100%
↑	80%	90% New Goal	Screening for Clinical Depression	67%	58%	75%	77%	80%	82%
↑	13%	41% New Goal	Depression Remission at 12 Months***	15%	16%	16%	17%	17%	19%
↑	75%	90% New Goal	HIV Screening***	84%	83%	81%	80%	80%	81%
↑	41%	71% New Goal	Breast Cancer Screening***	50%	48%	47%	44%	44%	43%

		*** New 2020
		Audit Reporting Period: 1/1/21 - 4/30/21
	Better than goal	
	Within 10%	
	Worse than goal	
No Fill	No historic comparison / goal	

In order to obtain monthly data, results are preliminary

Summary of Patient Surveys - MEDICAL

Areas of Success

Ease of Getting Care:
- Able to get appointment for check-ups
- Health center hours work for me

Facility:
- Lobby, waiting room, and exam room were clean and comfortable

Front Desk, Nurses, and Medical Assistants:
- ALL questions scored high (friendly, listens, helpful)

Provider(s):
- ALL questions scored high (time, information, listens, etc.)

Experience:
- ALL questions scored high & significantly higher than aggregate (medication problems, helped making appointments, copy of care plan, health goals, etc.)

General:
- Linkage to services
- Would you send your family and friends to us
- Overall experience

Areas for Improvement

Ease of Getting Care:
- Length of time waiting at the clinic
- Able to get medical advice when the office is closed
- Phone calls get through easily
- I get called back quickly

Facility:
- Handicap accessibility

General:
- Do you understand what we ask you to pay for your care (improved 15% since 2017, but still below the aggregate)

Summary of Patient Surveys - DENTAL

Areas of Success

Ease of Getting Care:

- Able to get appointment for check-ups
- Able to get dental advice when the office is closed
- Length of time waiting to be seen
- ALL questions improved year over year and were at or higher than the aggregate

Facility:

- Lobby, waiting room, and exam room were clean and comfortable

Front Desk, Nurses, and Medical Assistants:

- ALL questions scored high (friendly, listens, helpful)

Dentist/Hygienist:

- ALL questions scored high (time, information, etc.)

Experience:

- ALL questions scored high and ABOVE the aggregate

General:

- ALL questions scored high and ABOVE the aggregate

Areas for Improvement

Facility:

- Handicap accessibility
- Easy to find dental clinic

Dentist/Hygienist:

- Involves other doctors and caregivers in your care when needed
- Listens to you

General:

- Do you feel that we help you make healthy lifestyle choices

Patient Satisfaction Survey Response Plan

Service Line	Domain	Area of Improvement	Owner	Actions
Medical	Ease of Getting Care	Length of time waiting at the clinic	Goode	1. Decrease clinic cycle time (QI Project?) 2. Reduce delays / time where clinic is running behind (QI?)
Medical	Ease of Getting Care	Able to get medical advice when the office is closed	Mussman/Saker	1. Develop procedure to address non-urgent overnight messages 2. Overnight call log reviewed for problems 3. Clarify after hours numbers for patients (Marla)
Medical	Ease of Getting Care	Phone calls get through easily	Owens	1. Decrease time on hold when calling clinic (QI / lean?) 2. Hire new call center staff (Ideal =14, current =7) 3.Develop a resource for CSU representatives to quickly find answers to questions that previously took them away from incoming calls (in progress)
Medical	Ease of Getting Care	I get called back quickly	Mussman	1. Clarify call center triage support 2. Clarify epic message and inbox standard procedures
Medical	Facility	Handicap accessibility	Hopson	1. Improve signage for handicap accessibility 2. Consultation / evaluation available? (PHHC)
Medical	General	Do you understand what we ask you to pay for your care (improved 15% since 2017, but still below the aggregate)	Mussman/Hopson	1. CRR education so they know what to communicate 2. Standardized messaging prior to appointments?

Patient Satisfaction Survey Response Plan

Service Line	Domain	Area of Improvement	Owner	Actions
Dental	Facility	Handicap accessibility	Novais / Carter	1. Sign language interpreting services 2. Portable wheelchair ramps for school dental sites 3. Identify primary site of problem
Dental	Facility	Easy to find dental clinic	Novais / Carter	1. Bigger and strategically placed signage. 2. Utilize the Epic WELL platform that provides a link to goggle maps with the accurate address in the appointment reminder text (send to alvenia/brittany)
Dental	Dentist/Hygienist	Involves other doctors and caregivers in your care when needed	Novais / Carter	1. Improve mutual referral system in Epic; 2. Training of dental providers to open and close referrals 3. Care coordinators cross-trained in medical and dental.
Dental	Dentist/Hygienist	Listens to you	Novais / Carter	1. Staff training on motivational interviewing in health care
Dental	General	Do you feel that we help you make healthy lifestyle choices	Novais / Carter	1. Staff training on motivational interviewing in health care 2. Staff training on nutritional counseling, tobacco cessation, substance use disorder and oral health 3. Coordinated medical referral for patients with high BP readings

city of CINCINNATI PRIMARY CARE

DATE: July 14, 2021

TO: City of Cincinnati Primary Care Governing Board

FROM: Debi Smith, Interim CFO

SUBJECT: Revenue Presentation May 2021

Revenue Presentation
Revenue Presentation for May 2021.

Revenue Collection

- For the Fiscal Year, 2021 as of April 2021 has a net gain of $2,170,603.44 for the period July 2020 through May 2021 for Cincinnati Primary Care.
- The month of May 2021 is the fourth month of consecutive losses. April's losses are $265,555.02. For the past four months, there have been total losses of $2,456,947.11.
- Compared to last year, May had a net gain of $1,277,383.55 which was contributable to a large payment from Medicare.

Projections

- In looking ahead in both projections and possible numbers for June there appears to be possible gain. The June projected gain is around 480k. It does appear certain if we will finish out the fiscal year with a net gain. Last fiscal year clinical operation did not finish with net gain but with a loss of 252k.

- Here are accumulative charges disaster regular hours and overtime as it relates to COVID-19 for FY21 thru May.

Type Labor Cost	Clinics	School Base	Total
Disaster Regular	$ 334,632	$ 661,222	$ 995,854
Disaster Overtime	$ 487,131	$ 524,187	$1,011,318
Total of Both Type	$ 821,763	$1,185,409	$2,007,171

May Payor Mix Highlights:

- **Medical:** The self-pay for Medical decreased slightly when comparing June 2020 to June 2021. There was an increase in Medicaid of 8% when compared to the previous year; however, both Commercial and Medicare remained the same.

- **Dental:** Dental's self-pay had a 11% difference in comparing June 2020 to June 2021. Dental remained the same in comparing June 2020 to June 2021 for Medicaid. Slight decrease in both Commercial and Medicare from the prior year.

- **School Base Medical**: School base Medical self-pay remained the same from the prior year. Both commercial and Medicare saw increases while Medicaid saw a huge decrease (17%) from June of 2020n to June of 2021.

- **School Base Dental:** The self-pay for school base dental for June 2020 compared to June 2021 had a 14% decrease. School base dental for June 2021 took a drop of 4% compared to last year of the same period. Medicaid had a very slight increase.

- **Behavior Health:** The service within behavioral health remains steady with June 2021 having a the same percentages as June 2020 for both Medicaid and Commercial Medicare saw a 1% increase, while self-pay saw a 14% increase from the prior year.

Account Receivable Trends:

- The account receivable collection effort for June for 90-days is 22% and for 120-days is 15%. Our aim for the ideal rate percentage for 90-days is 20% and our 120-days is 10%. We are slightly high for both the 90-days and 120-days which is 2% and 5% higher than desired, respectively.

Days in Account Receivable & Total Account Receivable:

- The days in account receivable for this month are treading in the desired direction. June's number of 25.9 is the lowest days in account receivable than the past 21 months.

city of CINCINNATI PRIMARY CARE

City of Cincinnati Primary Care
Profit and Loss with fiscal year comparison
July 2020 Through May 2021 - Fiscal Year 2021

	Actual	FY20 Actual	Variance FY21 vs F20
Revenue			
8556-Grants\Federal	$3,424,859.20	$4,837,851.67	-29.21%
8563-Bd Of Ed Svc (School Nurses Sal.)	$0.00	$0.00	0.00%
8571-Specific Purpose\Private Org.	$13,500.00	$211,776.37	-93.63%
8733-Self-Pay Patient	$1,109,980.71	$752,875.41	47.43%
8734-Medicare	$4,096,265.05	$3,286,889.19	24.62%
8736-Medicaid	$8,538,031.89	$8,172,361.12	4.47%
8737-Private Pay Insurance	$966,734.04	$780,220.65	23.91%
8738-Medicaid Managed Care	$5,182,619.85	$4,963,624.52	4.41%
8739-Misc. (Medical rec.\smoke free inv.)	$10,013.82	$22,050.72	-54.59%
8932-Prior Yr Rei	$1,606,594.70	$10,484.51	15223.51%
416-Offset	$5,226,977.50	$5,793,869.77	-9.78%
Total Revenue	$30,175,576.76	$28,832,003.93	4.66%
Expenses			
71-Personnel	$15,128,184.78	15,449,876.90	-10.00%
72_Contractual	$4,207,636.05	4,794,938.54	-33.49%
73-Material	$1,698,233.13	1,821,819.01	-12.29%
74-Fixed Cost	$1,364,967.43	1,422,639.12	-9.28%
75-Fringes	5,605,951.93	6,212,190.42	-13.18%
Total Expenses	28,004,973.32	29,701,463.99	-14.77%
Net Gain (Losses)	**$2,170,603.44**	**($869,460.06)**	**-349.65%**

CITY OF CINCINNATI PRIMARY CARE
FISCAL YEAR 2021 BUDGET
PRIMARY HEALTH CARE (DEPT 265)
SCHOOL AND ADOLESCENT HEALTH (DEPT 266)

	FY2022 BUDGET	FY2021 BUDGET	FY2021 ACTUAL
PRIMARY HEALTH CARE (DEPT 265)	**$ 24,903,410.00**	$ 21,270,603.00	$ 21,070,815.33
SCHOOL & ADOLESCENT HEALTH (DEPT 266)	**$ 9,222,520.00**	$ 9,715,126.00	$ 9,805,903.15
	$ 34,125,930.00	**$ 35,386,930.00**	**$ 35,625,110.82**

CITY OF CINCINNATI PRIMARY CARE
FISCAL YEAR 2022 BUDGET
PRIMARY HEALTH CARE (DEPT 265)

FUND	DEPT	OBJ CAT	DESCRIPTION	CURRENT BUDGET
	395	265	7100 Personnel Services	6,879,880.00
	395	265	7200 Contractual Services	3,603,920.00
	395	265	7300 Materials And Supplies	1,666,910.00
	395	265	7400 Fixed Charges	1,053,450.00
	395	265	7500 Fringe Benefits	2,670,080.00
***TOTAL FUND_CD 395**				***15,874,240.00***
	416	265	7100 Personnel Services	3,994,720.00
	416	265	7200 Contractual Services	26,580.00
	416	265	7300 Materials And Supplies	9,180.00
	416	265	7500 Fringe Benefits	1,395,980.00
***TOTAL FUND_CD 416**				***5,526,460.00***
	446	265	7100 Personnel Services	1,887,090.00
	446	265	7200 Contractual Services	656,540.00
	446	265	7300 Materials And Supplies	.00
	446	265	7400 Fixed Charges	.00
	446	265	7500 Fringe Benefits	751,070.00
***TOTAL FUND_CD 446**				***3,294,700.00***
	448	265	7100 Personnel Services	160,150.00
	448	265	7200 Contractual Services	.00
	448	265	7300 Materials And Supplies	12,370.00
	448	265	7500 Fringe Benefits	35,490.00
***TOTAL FUND_CD 448**				***208,010.00***
***TOTAL DEPT_CD 265**				***24,903,410.00***

CITY OF CINCINNATI PRIMARY CARE
FISCAL YEAR 2022 BUDGET
SCHOOL AND ADOLESCENT HEALTH (DEPT 266)

FUND	DEPT	OBJ CAT	DESCRIPTION	CURRENT BUDGET
	395	266	7100 Personnel Services	5,180,080.00
	395	266	7200 Contractual Services	582,530.00
	395	266	7300 Materials And Supplies	364,030.00
	395	266	7400 Fixed Charges	173,450.00
	395	266	7500 Fringe Benefits	2,027,210.00
TOTAL FUND_CD 395				***8,327,300.00***
	416	266	7100 Personnel Services	304,050.00
	416	266	7200 Contractual Services	89,430.00
	416	266	7300 Materials And Supplies	20,950.00
	416	266	7500 Fringe Benefits	121,990.00
TOTAL FUND_CD 416				***536,420.00***
	446	266	7100 Personnel Services	268,390.00
	446	266	7200 Contractual Services	.00
	446	266	7300 Materials And Supplies	.00
	446	266	7400 Fixed Charges	.00
	446	266	7500 Fringe Benefits	90,410.00
TOTAL FUND_CD 446				***358,800.00***
TOTAL DEPT_CD 266				***9,222,520.00***