

# **Federally Qualified Health Center Implementation Cost and Expected Revenues**

**Presented to the Southern Nevada Health District (SNHD) Board of  
Health**

**November 16, 2017**

# Health Center Staffing Costs (Year 1)

Position	FTE	Salary (\$)	Fringe (\$)	Total Cost (\$)
MD (Fam Pract)	0.5	80,000	33,600	113,600
APRN Family	1	94,000	39,480	133,480
APRN Women's Health	0.4	37600	15792	53392
Medical Assistant	1	34,000	14,720	48,720
Admin Assistant	2	70,096	29,440	99536
Grand Total				448,728

# Health Center Staffing Costs

## (4 provider FTEs by Year 3)

Position	FTE	Salary (\$)	Fringe (\$)	Total Cost (\$)
MD (Fam Pract)	1	160,000	67,200	227,200
APRN Family	2	188,000	78,960	266,960
APRN Pediatrics	0.6	56,400	23,688	80,088
APRN Women's Health	0.4	37,600	15,792	53,392
Medical Assistant	2	68,000	28,560	96,560
Admin Assistant	3	105,144	44,160	147,984
RNs	1	65,000	27,300	92,300
<b>Grand Total</b>				<b>964,484</b>

# Patient Mix

	% of patients	
	Option 1	Option 2
Medicaid	40	40
Medicare	10	10
Other Public	2	2
Private	16	8
Self Pay/Uninsured	32	40

# Estimated Margin From FQHC Operations

Population	Pharmacy (\$)	Lab (\$)	Provider (\$)	Grand Total
6,000*	547,747	279,594	749,115	1,576,456
6,000**	547,747	279,594	547,515	1,374,856

\*4 providers, 32% uninsured

\*\*4 providers, 40% uninsured

## Assumptions:

Year One – 1,500 patients

Year Two – 3,000 patients

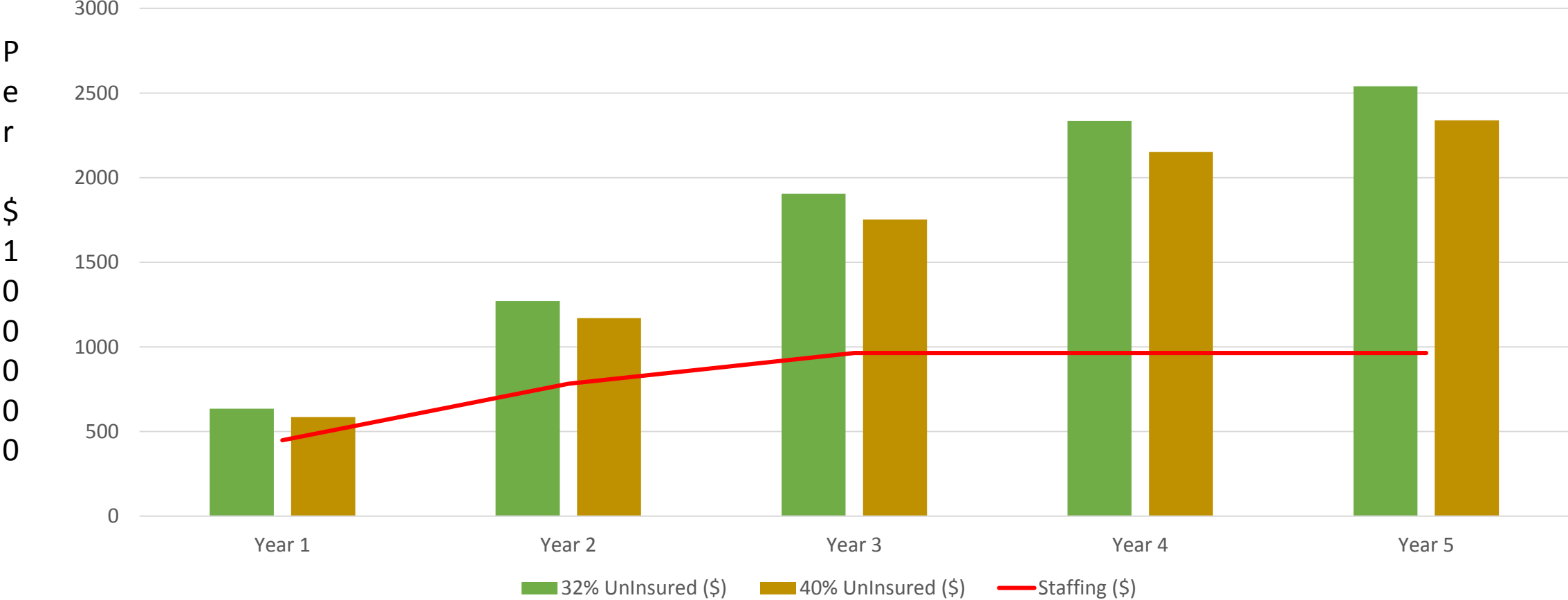
Year Three – 4,500 patients

Year Four -- 5,500 patients

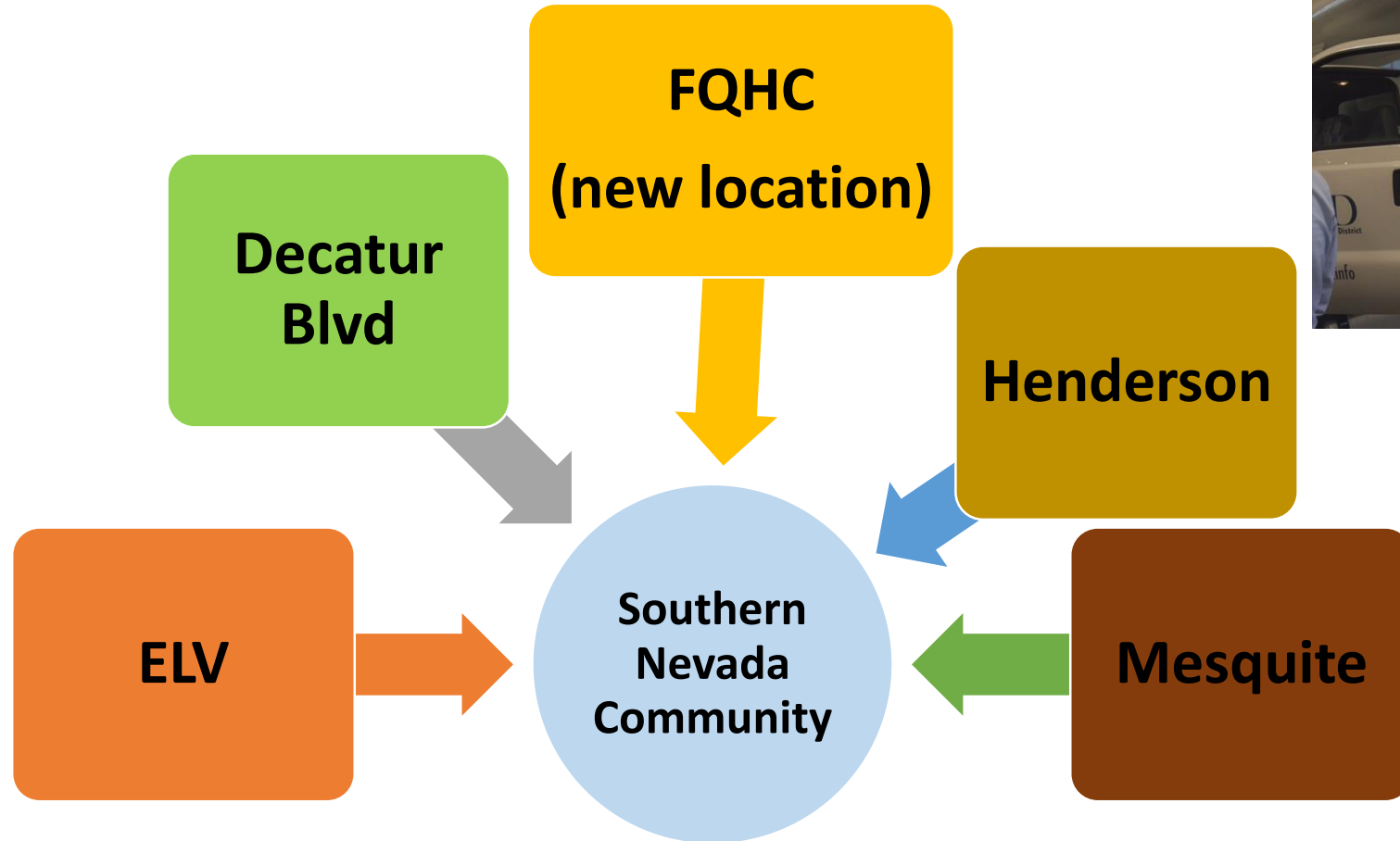
Year Five – 6,000 patients

# FQHC 5 years Implementation Plan

## Expected Annual Revenues



# SNHD Public Health and FQHC Services Integration



Questions/Comments