

Legal / Contractual Obligation

North Portland Health Clinic complies with the Bureau of Primary Health Care (BPHC) grant, JCAHO accreditation requirements CCO contractual obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,925,634	\$1,222,309	\$2,565,991	\$1,324,524
Contractual Services	\$0	\$48,581	\$0	\$59,332
Materials & Supplies	\$22,529	\$134,546	\$52,605	\$158,549
Internal Services	\$262,072	\$785,416	\$376,934	\$722,331
Total GF/non-GF	\$2,210,236	\$2,190,851	\$2,995,530	\$2,264,736
Program Total:	\$4,401,087		\$5,260,266	
Program FTE	22.00	6.00	17.90	15.30

Program Revenues				
Indirect for Dept. Admin	\$297,677	\$0	\$315,957	\$0
Intergovernmental	\$0	\$739,577	\$0	\$532,681
Other / Miscellaneous	\$0	\$0	\$185,000	\$0
Service Charges	\$2,191,581	\$1,451,274	\$2,805,631	\$1,732,055
Total Revenue	\$2,489,258	\$2,190,851	\$3,306,588	\$2,264,736

Explanation of Revenues

This program is supported by a federal BPHC grant, State Family Planning grant, state funds for maternal & child health services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$4,722,686
Federal Primary Care grant: \$74,949
Federal Primary Care/Homeless grant: \$394,000
State Family Planning grant: \$34,343
State Maternal & Child Health grant: \$29,389

Significant Program Changes

Last Year this program was: FY 2015: 40019 North Portland Health Clinic