

Legal / Contractual Obligation

NPHC complies with the Bureau of Primary Health Care (BPHC) grant, state Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. MCHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,565,991	\$1,342,795	\$2,089,114	\$2,033,925
Contractual Services	\$0	\$59,332	\$0	\$63,476
Materials & Supplies	\$52,605	\$140,278	\$30,366	\$854,379
Internal Services	\$376,934	\$722,331	\$676,836	\$518,953
Capital Outlay	\$0	\$0	\$0	\$154,458
Total GF/non-GF	\$2,995,530	\$2,264,736	\$2,796,316	\$3,625,191
Program Total:	\$5,260,266		\$6,421,507	
Program FTE	17.90	15.30	22.40	10.90

Program Revenues				
Indirect for Dept. Admin	\$315,957	\$0	\$380,471	\$0
Intergovernmental	\$0	\$532,681	\$0	\$1,429,284
Other / Miscellaneous	\$185,000	\$0	\$0	\$0
Service Charges	\$2,805,631	\$1,732,055	\$2,793,564	\$2,195,907
Total Revenue	\$3,306,588	\$2,264,736	\$3,174,035	\$3,625,191

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: \$4,989,471

Federal Health Infrastructure Investment Program - Community Health Center Alteration/Renovation grant: \$840,095

Federal Primary Care grant: \$115,000

Federal Primary Care/Homeless grant: \$450,000

State Family Planning grant: \$24,189

Significant Program Changes

Last Year this program was: FY 2016: 40019-16 North Portland Health Clinic