

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	2018	2018	2019	2019
Personnel	\$2,336,551	\$1,442,761	\$2,128,824	\$1,814,064
Contractual Services	\$0	\$62,475	\$0	\$54,603
Materials & Supplies	\$7,410	\$739,264	\$46,583	\$157,500
Internal Services	\$277,911	\$940,845	\$587,176	\$656,484
Capital Outlay	\$0	\$154,458	\$0	\$0
Total GF/non-GF	\$2,621,872	\$3,339,803	\$2,762,583	\$2,682,651
Program Total:	\$5,961,675		\$5,445,234	
Program FTE	22.80	7.40	12.60	18.40

Program Revenues				
Indirect for Dept. Admin	\$342,934	\$0	\$386,797	\$0
Intergovernmental	\$0	\$1,311,787	\$0	\$583,281
Service Charges	\$2,565,220	\$2,028,016	\$2,755,354	\$2,099,370
Total Revenue	\$2,908,154	\$3,339,803	\$3,142,151	\$2,682,651

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 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: \$4,854,724

Federal Primary Care grant PC 330: \$123,281

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

State Family Planning grant: \$10,000

Significant Program Changes

Last Year this program was: FY 2018: 40019 North Portland Health Clinic