

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