



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,724,185	\$1,363,707	\$1,718,741	\$1,222,309
Contractual Services	\$0	\$48,036	\$0	\$48,581
Materials & Supplies	\$20,295	\$120,711	\$19,422	\$134,546
Internal Services	\$199,584	\$764,029	\$241,450	\$785,416
<b>Total GF/non-GF</b>	<b>\$1,944,064</b>	<b>\$2,296,483</b>	<b>\$1,979,614</b>	<b>\$2,190,851</b>
<b>Program Total:</b>	<b>\$4,240,547</b>		<b>\$4,170,465</b>	
<b>Program FTE</b>	20.70	7.60	19.50	6.00

Program Revenues				
Indirect for Dept. Admin	\$268,188	\$0	\$281,969	\$0
Intergovernmental	\$0	\$903,696	\$0	\$739,577
Service Charges	\$1,885,726	\$1,392,787	\$1,960,959	\$1,451,274
<b>Total Revenue</b>	<b>\$2,153,914</b>	<b>\$2,296,483</b>	<b>\$2,242,928</b>	<b>\$2,190,851</b>

## Explanation of Revenues

North Portland Health Clinic is supported by a federal BPHC grant, state family planning grant, and state funds for maternal & child health services, all through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services. North Portland Health Clinic also receives Medicaid/Medicare fee revenue. County General Fund is used as local in-kind match to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$3,400,233

Federal Primary Care grant: \$658,118

State Family Planning grant: \$45,180

State Maternal & Child Health grant: \$36,279

County General Fund: \$30,655

## Significant Program Changes

Last Year this program was: 40019A North Portland Health Clinic