

Legal / Contractual Obligation

The NEHC 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. The NEHC contracts with CARES Northwest at Legacy Emanuel Hospital to provide two days per week of medical assessment services for children suspected to be victims of child abuse.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,481,078	\$1,981,747	\$3,422,690	\$1,626,151
Contractual Services	\$95,606	\$2,000	\$0	\$203,147
Materials & Supplies	\$12,317	\$192,430	\$134,152	\$175,627
Internal Services	\$278,981	\$1,053,790	\$495,730	\$928,540
Total GF/non-GF	\$2,867,982	\$3,229,966	\$4,052,572	\$2,933,465
Program Total:	\$6,097,948		\$6,986,037	
Program FTE	29.70	9.50	26.00	19.40

Program Revenues				
Indirect for Dept. Admin	\$414,417	\$0	\$419,558	\$0
Intergovernmental	\$0	\$1,290,595	\$0	\$772,692
Other / Miscellaneous	\$0	\$0	\$231,000	\$0
Service Charges	\$2,854,436	\$1,939,371	\$3,814,146	\$2,160,773
Total Revenue	\$3,268,853	\$3,229,966	\$4,464,704	\$2,933,465

Explanation of Revenues

Northeast Health Clinic is supported by a federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public 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: \$6,126,955; Federal Primary Care grant: \$688,261
State Family Planning grant: \$45,497; State Maternal & Child Health grant: \$38,934
Legacy Health CARES grant: \$78,964

Significant Program Changes

Last Year this program was: FY 2015: 40020 Northeast Health Clinic