

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 | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$2,767,811 | \$2,146,081 | \$2,554,827 | \$2,109,215 |
| Contractual Services | \$0 | \$111,049 | \$0 | \$119,063 |
| Materials & Supplies | \$30,036 | \$271,024 | \$20,712 | \$330,258 |
| Internal Services | \$346,935 | \$1,289,958 | \$903,829 | \$755,719 |
| Total GF/non-GF | \$3,144,782 | \$3,818,112 | \$3,479,368 | \$3,314,255 |
| Program Total: | \$6,962,894 | | \$6,793,623 | |
| Program FTE | 16.50 | 23.90 | 12.92 | 23.28 |

| Program Revenues | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$458,871 | \$0 | \$457,544 | \$0 |
| Intergovernmental | \$0 | \$976,002 | \$0 | \$1,035,816 |
| Service Charges | \$3,218,691 | \$2,842,110 | \$3,472,882 | \$2,278,439 |
| Total Revenue | \$3,677,562 | \$3,818,112 | \$3,930,426 | \$3,314,255 |

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 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: \$5,656,691; Federal Primary Care grant: \$1,025,816
State Family Planning grant: \$10,000; Legacy Health CARES grant: \$94,630

Significant Program Changes

Last Year this program was: FY 2018: 40020 Northeast Health Clinic