



## Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Northeast Health Center is contracted with OHSU to offer Colposcopy and LEEP procedures, as well as Sports Medicine services on site.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,794,444	\$2,444,516	\$2,501,518	\$1,725,856
Contractual Services	\$152,165	\$0	\$48,817	\$129,301
Materials & Supplies	\$34,763	\$193,522	\$68,323	\$144,511
Internal Services	\$1,054,599	\$434,318	\$333,202	\$968,159
<b>Total GF/non-GF</b>	<b>\$3,035,971</b>	<b>\$3,072,356</b>	<b>\$2,951,860</b>	<b>\$2,967,827</b>
<b>Program Total:</b>	<b>\$6,108,327</b>		<b>\$5,919,687</b>	
<b>Program FTE</b>	9.40	20.40	16.30	13.70

<b>Program Revenues</b>				
Intergovernmental	\$0	\$986,352	\$0	\$985,061
Service Charges	\$3,014,384	\$2,086,004	\$2,951,860	\$1,982,766
<b>Total Revenue</b>	<b>\$3,014,384</b>	<b>\$3,072,356</b>	<b>\$2,951,860</b>	<b>\$2,967,827</b>

## Explanation of Revenues

This program generates \$563,086 in indirect revenues.

Northeast Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and County General Fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 4,934,626 - Medical Fees

\$ 985,061 - Federal Primary Care (330) grant

## Significant Program Changes

**Last Year this program was:** FY 2021: 40020 Northeast Health Clinic

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.