



## Legal / Contractual Obligation

MCHC 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	2015	2015	2016	2016
Personnel	\$5,713,682	\$2,127,882	\$5,776,668	\$2,385,085
Contractual Services	\$0	\$464,027	\$0	\$434,387
Materials & Supplies	\$408,359	\$461,298	\$83,558	\$440,174
Internal Services	\$568,748	\$1,748,617	\$946,133	\$1,193,667
<b>Total GF/non-GF</b>	<b>\$6,690,789</b>	<b>\$4,801,824</b>	<b>\$6,806,359</b>	<b>\$4,453,313</b>
<b>Program Total:</b>	<b>\$11,492,613</b>		<b>\$11,259,672</b>	
<b>Program FTE</b>	61.80	8.10	58.40	13.20

Program Revenues				
Indirect for Dept. Admin	\$755,887	\$0	\$676,554	\$0
Intergovernmental	\$0	\$380,832	\$0	\$375,648
Other / Miscellaneous	\$0	\$0	\$370,000	\$0
Service Charges	\$6,296,008	\$4,420,992	\$6,429,939	\$4,077,665
<b>Total Revenue</b>	<b>\$7,051,895</b>	<b>\$4,801,824</b>	<b>\$7,476,493</b>	<b>\$4,453,313</b>

## Explanation of Revenues

Mid County Health Clinic is supported by federal BPHC grant, state family planning grant, state funds for maternal & child health services through the inter-governmental agreement between Multnomah County as the Local Public Health Authority (LPHA), county general fund, and medical fees.

Medical Fees: \$10,323,608  
State Refugee Screening grant: \$553,996  
Federal Primary Care grant: \$246,956  
State Family Planning grant: \$69,349  
State Maternal & Child Health grant: \$59,343

## Significant Program Changes

Last Year this program was: FY 2015: 40022 Mid County Health Clinic