

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$5,777,315 | \$2,385,085 | \$5,739,285 | \$4,968,156 |
| Contractual Services | \$0 | \$434,387 | \$276,500 | \$103,397 |
| Materials & Supplies | \$82,911 | \$440,174 | \$17,266 | \$446,358 |
| Internal Services | \$946,133 | \$1,193,667 | \$1,505,725 | \$1,084,339 |
| Total GF/non-GF | \$6,806,359 | \$4,453,313 | \$7,538,776 | \$6,602,250 |
| Program Total: | \$11,259,672 | | \$14,141,026 | |
| Program FTE | 58.40 | 13.20 | 60.00 | 32.35 |

| Program Revenues | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$676,554 | \$0 | \$1,002,127 | \$0 |
| Intergovernmental | \$0 | \$375,648 | \$0 | \$969,253 |
| Other / Miscellaneous | \$370,000 | \$0 | \$0 | \$0 |
| Service Charges | \$6,429,939 | \$4,077,665 | \$7,536,451 | \$5,632,997 |
| Total Revenue | \$7,476,493 | \$4,453,313 | \$8,538,578 | \$6,602,250 |

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: \$13,169,448
Federal Primary Care grant: \$930,310
State Family Planning grant: \$38,943

Significant Program Changes

Last Year this program was: FY 2016: 40022-16 Mid County Health Clinic

Output measure was changed to patients assigned to a PCP instead of visits based on our payment restructuring with APM (alternative payment methods).

Efficiency measure was removed from monitoring as this is part of the clinic standard work

Added four additional provider teams and support staff due to expanded hours, including Saturday service.