



## 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	2017	2017	2018	2018
Personnel	\$5,603,225	\$4,917,714	\$4,762,981	\$3,253,933
Contractual Services	\$276,500	\$103,397	\$0	\$326,832
Materials & Supplies	\$17,266	\$446,358	\$5,506	\$498,481
Internal Services	\$1,505,725	\$1,084,339	\$1,524,948	\$887,006
<b>Total GF/non-GF</b>	<b>\$7,402,716</b>	<b>\$6,551,808</b>	<b>\$6,293,435</b>	<b>\$4,966,252</b>
<b>Program Total:</b>	<b>\$13,954,524</b>		<b>\$11,259,687</b>	
<b>Program FTE</b>	58.00	31.60	49.90	18.70

Program Revenues				
Indirect for Dept. Admin	\$1,002,127	\$0	\$749,563	\$0
Intergovernmental	\$0	\$969,253	\$0	\$661,474
Service Charges	\$7,536,451	\$5,632,997	\$6,288,021	\$4,304,778
<b>Total Revenue</b>	<b>\$8,538,578</b>	<b>\$6,602,250</b>	<b>\$7,037,584</b>	<b>\$4,966,252</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: \$10,592,799  
Federal Primary Care grant: \$630,310  
State Family Planning grant: \$31,164

## Significant Program Changes

**Last Year this program was:** FY 2017: 40022 Mid County Health Clinic

FY17 included staffing and visit revenues for an October 2016 launch of Saturday clinics, which has been delayed.