



## 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2018</b>           | <b>2018</b>          | <b>2019</b>           | <b>2019</b>          |
| Personnel               | \$4,762,981           | \$3,262,116          | \$5,602,369           | \$2,807,555          |
| Contractual Services    | \$0                   | \$326,832            | \$529,481             | \$0                  |
| Materials & Supplies    | \$5,506               | \$498,481            | \$81,519              | \$574,929            |
| Internal Services       | \$1,524,948           | \$906,318            | \$920,647             | \$1,767,222          |
| <b>Total GF/non-GF</b>  | <b>\$6,293,435</b>    | <b>\$4,993,747</b>   | <b>\$7,134,016</b>    | <b>\$5,149,706</b>   |
| <b>Program Total:</b>   | <b>\$11,287,182</b>   |                      | <b>\$12,283,722</b>   |                      |
| <b>Program FTE</b>      | 49.90                 | 18.70                | 38.70                 | 26.70                |

| <b>Program Revenues</b>  |                    |                    |                    |                    |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$764,603          | \$0                | \$822,420          | \$0                |
| Intergovernmental        | \$0                | \$661,474          | \$0                | \$689,061          |
| Service Charges          | \$6,288,021        | \$4,482,905        | \$7,127,012        | \$4,460,645        |
| <b>Total Revenue</b>     | <b>\$7,052,624</b> | <b>\$5,144,379</b> | <b>\$7,949,432</b> | <b>\$5,149,706</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), Medicaid/Medicare fees, and county general fund.

Medical Fees: \$11,561,224  
Federal Primary Care grant: \$679,061  
State Family Planning grant: \$10,000

## Significant Program Changes

**Last Year this program was:** FY 2018: 40022 Mid County Health Clinic