



## Legal / Contractual Obligation

SBHC complies with the Bureau of Primary Health Care grant, JCAHO accreditation requirements and CCO contractual obligations. SBHC 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	\$3,049,664	\$968,943	\$2,943,570	\$1,371,104
Contractual Services	\$11,599	\$25,375	\$87,837	\$15,295
Materials & Supplies	\$136,839	\$424,877	\$232,526	\$241,611
Internal Services	\$325,518	\$745,549	\$683,773	\$638,798
<b>Total GF/non-GF</b>	<b>\$3,523,621</b>	<b>\$2,164,744</b>	<b>\$3,947,706</b>	<b>\$2,266,808</b>
<b>Program Total:</b>	<b>\$5,688,365</b>		<b>\$6,214,514</b>	
<b>Program FTE</b>	26.66	9.51	21.82	15.56

Program Revenues				
Indirect for Dept. Admin	\$265,124	\$0	\$292,525	\$0
Intergovernmental	\$0	\$982,556	\$0	\$1,071,837
Other / Miscellaneous	\$0	\$159,140	\$206,440	\$80,000
Service Charges	\$1,727,766	\$1,023,048	\$2,392,353	\$1,114,971
<b>Total Revenue</b>	<b>\$1,992,890</b>	<b>\$2,164,744</b>	<b>\$2,891,318</b>	<b>\$2,266,808</b>

## Explanation of Revenues

SBHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$3,713,764; State SBHC grant: \$689,000  
Federal Primary Care grant: \$302,836  
Providence Outreach grant: \$80,000  
State Family Planning grant: \$80,001

## Significant Program Changes

**Last Year this program was:** FY 2015: 40024 School Based Health Centers

In the Spring of 2014, the school linked clinic moved services from the offsite Teen Clinic in East County to Centennial High School to continue to better serve our east county residents.

A part-time Program Coordinator, Health Educator and a full-time Office Assistant were also added to FY15