

Legal / Contractual Obligation

SHC complies with the Bureau of Primary Health Care grant, Joint Commission accreditation requirements and CCO contractual obligations. SHC 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 | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$2,146,195 | \$1,815,414 | \$2,423,809 | \$1,678,164 |
| Contractual Services | \$9,294 | \$65,467 | \$3,264 | \$68,659 |
| Materials & Supplies | \$366,080 | \$70,425 | \$290,266 | \$93,490 |
| Internal Services | \$953,976 | \$431,211 | \$1,203,604 | \$439,422 |
| Total GF/non-GF | \$3,475,545 | \$2,382,517 | \$3,920,943 | \$2,279,735 |
| Program Total: | \$5,858,062 | | \$6,200,678 | |
| Program FTE | 14.76 | 16.08 | 16.62 | 15.14 |

| Program Revenues | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$312,518 | \$0 | \$337,649 | \$0 |
| Intergovernmental | \$0 | \$1,169,791 | \$0 | \$1,015,169 |
| Service Charges | \$1,829,533 | \$1,212,726 | \$2,075,300 | \$1,264,566 |
| Total Revenue | \$2,142,051 | \$2,382,517 | \$2,412,949 | \$2,279,735 |

Explanation of Revenues

SHCs 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: \$3,339,866

State SHC grant: \$620,000

Federal Primary Care grant: \$375,169

State Family Planning grant: \$20,000

Significant Program Changes

Last Year this program was: FY 2018: 40024 School Based Health Centers