



## Legal / Contractual Obligation

The Rockwood Community Health Center complies with the Bureau of Primary Health Care grant, JCAHO accreditations requirements and CCO contractual obligations. RCHC 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	\$2,066,860	\$1,280,979	\$2,561,645	\$1,461,767
Contractual Services	\$600	\$95,956	\$0	\$360,484
Materials & Supplies	\$23,347	\$195,359	\$161,238	\$447,288
Internal Services	\$238,714	\$851,784	\$612,290	\$727,483
<b>Total GF/non-GF</b>	<b>\$2,329,521</b>	<b>\$2,424,078</b>	<b>\$3,335,173</b>	<b>\$2,997,022</b>
<b>Program Total:</b>	<b>\$4,753,599</b>		<b>\$6,332,195</b>	
<b>Program FTE</b>	23.00	7.00	18.50	17.80

Program Revenues				
Indirect for Dept. Admin	\$321,499	\$0	\$370,919	\$0
Intergovernmental	\$0	\$777,818	\$0	\$1,172,176
Other / Miscellaneous	\$0	\$0	\$265,000	\$350,000
Service Charges	\$2,296,087	\$1,646,260	\$3,067,161	\$1,474,846
<b>Total Revenue</b>	<b>\$2,617,586</b>	<b>\$2,424,078</b>	<b>\$3,703,080</b>	<b>\$2,997,022</b>

## Explanation of Revenues

Rockwood Community Health Center is supported by Federal BPHC grant, State Family Planning grant, State funds for maternal & child health services 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: \$5,157,007; Federal Primary Care grant: \$955,672  
HRSA Facility Improvements grant: \$159,608  
State Family Planning grant: \$30,660; State Maternal & Child Health grant: \$26,236

## Significant Program Changes

**Last Year this program was:** FY 2015: 40029 Rockwood Community Health Clinic