

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 | \$2,552,510 | \$1,461,767 |
| Contractual Services | \$600 | \$95,956 | \$0 | \$360,484 |
| Materials & Supplies | \$23,347 | \$195,359 | \$170,373 | \$447,288 |
| Internal Services | \$238,714 | \$851,784 | \$612,290 | \$727,483 |
| Total GF/non-GF | \$2,329,521 | \$2,424,078 | \$3,335,173 | \$2,997,022 |
| Program Total: | \$4,753,599 | | \$6,332,195 | |
| Program FTE | 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 |
| Total Revenue | \$2,617,586 | \$2,424,078 | \$3,703,080 | \$2,997,022 |

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