

Legal / Contractual Obligation

The Rockwood Community Health Center complies with the Bureau of Primary Health Care grant, Joint Commission accreditation 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	2016	2016	2017	2017
Personnel	\$2,561,645	\$1,461,767	\$2,226,089	\$2,281,311
Contractual Services	\$0	\$360,484	\$22,327	\$100,000
Materials & Supplies	\$161,238	\$127,010	\$19,217	\$245,684
Internal Services	\$612,290	\$697,761	\$873,217	\$454,908
Total GF/non-GF	\$3,335,173	\$2,647,022	\$3,140,850	\$3,081,903
Program Total:	\$5,982,195		\$6,222,753	
Program FTE	18.50	17.80	15.00	24.80

Program Revenues				
Indirect for Dept. Admin	\$349,877	\$0	\$409,834	\$0
Intergovernmental	\$0	\$1,172,176	\$0	\$1,128,285
Other / Miscellaneous	\$265,000	\$0	\$0	\$0
Service Charges	\$3,067,161	\$1,474,846	\$3,138,489	\$1,953,618
Total Revenue	\$3,682,038	\$2,647,022	\$3,548,323	\$3,081,903

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: \$5,092,107; Federal Primary Care grant: \$1,109,864
State Family Planning grant: \$18,421

Significant Program Changes

Last Year this program was: FY 2016: 40029-16 Rockwood Community Health Clinic

Output measure was changed to patients assigned to a PCP instead of visits based on our payment restructuring with APM (alternative payment methods).

Efficiency measure was removed from monitoring as this is part of the clinic standard work