

Legal / Contractual Obligation

The ECHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. ECHC 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	\$4,945,551	\$2,511,193	\$4,372,688	\$3,624,577
Contractual Services	\$147,190	\$1,500	\$1,500	\$193,851
Materials & Supplies	\$42,395	\$499,996	\$66,958	\$347,697
Internal Services	\$1,523,783	\$803,991	\$1,635,852	\$847,545
Total GF/non-GF	\$6,658,919	\$3,816,680	\$6,076,998	\$5,013,670
Program Total:	\$10,475,599		\$11,090,668	
Program FTE	52.80	13.10	44.93	23.00

Program Revenues				
Indirect for Dept. Admin	\$629,307	\$0	\$741,327	\$0
Intergovernmental	\$0	\$527,405	\$0	\$1,091,797
Other / Miscellaneous	\$350,000	\$0	\$0	\$0
Service Charges	\$6,300,692	\$3,289,275	\$6,072,894	\$3,921,873
Total Revenue	\$7,279,999	\$3,816,680	\$6,814,221	\$5,013,670

Explanation of Revenues

East County Health Clinic 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: \$9,994,767; Federal Primary Care grant: \$1,019,343; State Family Planning grant: \$72,454

Significant Program Changes

Last Year this program was: FY 2016: 40023-16 East County 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