

Legal / Contractual Obligation

The LCBS 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. La Clinica 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	\$952,575	\$728,549	\$908,034	\$829,506
Contractual Services	\$0	\$40,154	\$0	\$31,786
Materials & Supplies	\$36,873	\$87,523	\$11,538	\$104,517
Internal Services	\$211,505	\$338,244	\$169,241	\$392,671
Total GF/non-GF	\$1,200,953	\$1,194,470	\$1,088,813	\$1,358,480
Program Total:	\$2,395,423		\$2,447,293	
Program FTE	11.40	3.20	6.20	7.80

Program Revenues				
Indirect for Dept. Admin	\$143,900	\$0	\$153,852	\$0
Intergovernmental	\$0	\$599,827	\$0	\$726,560
Other / Miscellaneous	\$100,000	\$0	\$0	\$0
Service Charges	\$1,099,030	\$594,643	\$1,086,358	\$631,920
Total Revenue	\$1,342,930	\$1,194,470	\$1,240,210	\$1,358,480

Explanation of Revenues

La Clinica de Buena Salud is supported by a 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: \$1,718,278

Federal Primary Care/Homeless grant: \$704,779

State Family Planning grant: \$21,781

Significant Program Changes

Last Year this program was: FY 2016: 40026A-16 La Clinica de Buena Salud

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