

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