

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	2017	2017	2018	2018
Personnel	\$908,034	\$829,506	\$554,347	\$1,071,467
Contractual Services	\$0	\$31,786	\$0	\$33,891
Materials & Supplies	\$11,538	\$104,517	\$6,699	\$102,643
Internal Services	\$169,241	\$392,671	\$189,904	\$376,450
Total GF/non-GF	\$1,088,813	\$1,358,480	\$750,950	\$1,584,451
Program Total:	\$2,447,293		\$2,335,401	
Program FTE	6.20	7.80	2.60	9.40

Program Revenues				
Indirect for Dept. Admin	\$153,852	\$0	\$142,422	\$0
Intergovernmental	\$0	\$726,560	\$0	\$772,212
Service Charges	\$1,086,358	\$631,920	\$750,950	\$812,239
Total Revenue	\$1,240,210	\$1,358,480	\$893,372	\$1,584,451

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: \$1,563,189

Federal Primary Care/Homeless grant: \$754,782

State Family Planning grant: \$17,430

Significant Program Changes

Last Year this program was: FY 2017: 40026 La Clinica de Buena Salud

Performance Measure 2 CY estimate is well below target due primarily to a national change to recommended vaccination schedule.