Department:	Health Department	**Program Contact:**	Vanetta Abdellatif
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	One-Time-Only Request, Out of Target		

Executive Summary

This one-time-only request for County General Fund support will provide bridge funding in the event that clinical fee revenue recovery takes longer than anticipated.

Program Summary

Last fiscal year the clinic system experienced a shortfall in budgeted fee revenue. The trend of less actual to budgeted revenue appears to continue during the first half of fiscal year 2014. Historically, the health centers have met or exceeded budgeted fee revenue. There are several operational drivers that impact the ability of staff to meet or not meet revenue projections. The evolving transitions in the delivery of health services in our current environment of health reform add to the uncertainty that negatively impact our revenue.

Health Department staff and leadership take seriously our current fee revenue performance, and are accelerating changes that we anticipate will correct the downward trend.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measures Descriptions

This funding request will allow the clinics to meet the performance measures outlined in program offer 40019A.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$0	$206,893	$0
Materials & Supplies	$0	$0	$3,107	$0
Total GF/non-GF	**$0**	**$0**	**$210,000**	**$0**
Program Total:	**$0**		**$210,000**	
Program FTE	0.00	0.00	2.50	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

North Portland Health Clinic – GF support request is $210,000.

Significant Program Changes

Last Year this program was: