

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

**Executive Summary**

The La Clinica location provides needed medical services to an under-served, diverse community. This practice has been fully utilizing their space for the last several years and continues to have a high demand for services in the they serve. There is still currently 5 years left on the lease for the practice in the Hacienda building before a move can be made to a new location.

**Program Summary**

La Clinica de Buena Salud practice is located in the Hacienda building in North East Portland. This practice has been fully utilizing their space for the last several years and continues to have a high demand for services in the they serve. This location has 5 years left on their current lease.

La Clinica has a store that has occupied space in the front of the building for many years. This store will be vacating this space in the summer of 2015 and the La Clinica practice would like to take over the vacated space in order to expand exam rooms and increase clinic space in the building. This increased space would be accomplished by moving the current non-patient care office spaces into the 800 square foot space that is being vacated by the store. This construction project would then convert the office spaces that would be moved, into clinic exam rooms in order to provide additional care for new and established clients. The scope of the construction project would involve adding plumbing to 3 current offices in the building to convert them to exam rooms; purchase cabinetry and furniture for the new exam rooms; and move the current office spaces into the vacated store space.

The one time funding to move administrative offices into the vacant 800 square foot space in Hacienda and the conversion of the current administrative offices into exam room space will allow the practice the ability to hire one additional provider which would serve approximately another 1200 patients in this location in order to help provide additional medical support to the community.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of additional exam rooms built	0	0	0	3
Outcome	# of additional patients served	0	0	0	1,200

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$500,000	\$0
Materials & Supplies	\$0	\$0	\$100,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$600,000</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: