

**Program # 40066B - ALT: Primary Care - North Portland Health Clinic (2 teams) Version 7/05/2006 s**

**Priority:** Basic Needs **Lead Agency:** Health Department  
**Program Offer Type:** Program Alternative / **Program Contact:** ABDELLATIF Vanetta M  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This alternative program offer scales the North Portland Health Clinic by the number of provider teams currently serving this site. The service array currently provided would continue but the capacity of the clinic will be determined by the number of teams. North Portland currently has 6 provider teams providing 16,080 visits in FY2007.

This offer will support one more team for a total of two provider teams.

**Program Description**

2 Team Summary:  
 Total Visits 5,360  
  
 Cost per Visit \$570  
 Other Rev per Visit \$274  
 CGF Rev per Visit \$296

**Program Justification**

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$0	\$37,852	\$349,790
Contracts	\$0	\$0	\$1,605	\$14,834
Materials & Supplies	\$0	\$0	\$1,906	\$17,603
Internal Services	\$0	\$0	\$12,970	\$119,853
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$54,333</b>	<b>\$502,080</b>
Administration	\$0	\$0	\$6,521	\$0
Program Support	\$0	\$0	\$123,495	\$89,476
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$130,016</b>	<b>\$89,476</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$184,349</b>	<b>\$591,556</b>
Program Total:	<b>\$0</b>		<b>\$775,905</b>	
Program FTE	0.00	0.00	0.35	3.91
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$19,336	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$643,794
Program Revenue for Admin	\$0	\$0	\$0	\$89,476
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,336</b>	<b>\$733,270</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: