

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 five provider teams.

Program Description

5 Team Summary:

Total Visits 13,400

Cost per Visit \$414

Other Rev per Visit \$274

CGF Rev per Visit \$141

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
Program Expenses	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:	\$0	\$0	\$54,333	\$502,080
Administration	\$0	\$0	\$5,044	\$0
Program Support	\$0	\$0	\$95,532	\$69,217
Subtotal: Other Exps:	\$0	\$0	\$100,576	\$69,217
Total GF/non-GF:	\$0	\$0	\$154,909	\$571,297
Program Total:	\$0		\$726,206	
Program FTE	0.00	0.00	0.35	3.91
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$19,336	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$664,053
Program Revenue for Admin	\$0	\$0	\$0	\$69,217
Total Revenue:	\$0	\$0	\$19,336	\$733,270

Explanation of Revenues

Significant Program Changes

Last year this program was: