

**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 six provider teams, bringing the clinic up to its current capacity.

**Program Description**

6 Team Summary:

Total Visits 16,080

Cost per Visit \$390

Other Rev per Visit \$341

CGF Rev per Visit \$50

**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	\$349,798
Contracts	\$0	\$0	\$1,605	\$14,835
Materials & Supplies	\$0	\$0	\$1,906	\$17,604
Internal Services	\$0	\$0	\$12,970	\$119,856
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$54,333</b>	<b>\$502,093</b>
Administration	\$0	\$0	\$5,044	\$0
Program Support	\$0	\$0	\$95,532	\$69,217
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$100,576</b>	<b>\$69,217</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$154,909</b>	<b>\$571,310</b>
Program Total:	<b>\$0</b>		<b>\$726,219</b>	
Program FTE	0.00	0.00	0.35	3.91
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$19,339	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$844,053
Program Revenue for Admin	\$0	\$0	\$0	\$69,217
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,339</b>	<b>\$913,270</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: