

Program # 40066D - ALT: Primary Care - North Portland Health Clinic (4 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 four provider teams.

Program Description

4 Team Summary:
 Total Visits 10,720

 Cost per Visit \$450
 Other Rev per Visit \$274
 CGF Rev per Visit \$177

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	\$47,832	\$442,021
Contracts	\$0	\$0	\$2,029	\$18,746
Materials & Supplies	\$0	\$0	\$2,406	\$22,246
Internal Services	\$0	\$0	\$16,391	\$151,456
Subtotal: Direct Exps:	\$0	\$0	\$68,658	\$634,469
Administration	\$0	\$0	\$10,197	\$0
Program Support	\$0	\$0	\$193,120	\$139,923
Subtotal: Other Exps:	\$0	\$0	\$203,317	\$139,923
Total GF/non-GF:	\$0	\$0	\$271,975	\$774,392
Program Total:	\$0		\$1,046,367	
Program FTE	0.00	0.00	0.44	4.94
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$24,435	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$593,347
Program Revenue for Admin	\$0	\$0	\$0	\$139,923
Total Revenue:	\$0	\$0	\$24,435	\$733,270

Explanation of Revenues

Significant Program Changes

Last year this program was: