Program # 40066E - ALT: Primary Care - North Porltand Health Clinic (5 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 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

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: