

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 |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 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: | \$0 | \$0 | \$54,333 | \$502,093 |
| 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 | \$571,310 |
| Program Total: | \$0 | | \$726,219 | |
| Program FTE | 0.00 | 0.00 | 0.35 | 3.91 |
| Program Revenues | | | | |
| 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 |
| Total Revenue: | \$0 | \$0 | \$19,339 | \$913,270 |

Explanation of Revenues

Significant Program Changes

Last year this program was: