

**Priority:** Basic Needs

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** BELCOURT Joy

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Lab, X-ray, Appointment and Information Call Center, and Medical Records Management provide essential clinical support to health delivery and emergency preparedness programs in the Health Department.

**Program Description**

Appointment and Information Call Center: Schedule medical, WIC and Medicaid eligibility appointments; give nursing advice; provide information and referral to medical, dental and social services; clinical interpretation and translation services in 50+ languages.

**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**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$618,449	\$807,712	\$1,715,612	\$0
Contracts	\$162,292	\$211,958	\$263,450	\$0
Materials & Supplies	\$10,169	\$13,281	\$30,800	\$0
Internal Services	\$147,930	\$193,199	\$254,024	\$0
Subtotal: Direct Exps:	<b>\$938,840</b>	<b>\$1,226,150</b>	<b>\$2,263,886</b>	<b>\$0</b>
Administration	\$0	\$0	\$36,163	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$36,163</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$938,840</b>	<b>\$1,226,150</b>	<b>\$2,300,049</b>	<b>\$0</b>
Program Total:	<b>\$2,164,990</b>		<b>\$2,300,049</b>	
Program FTE	0.00	0.00	22.09	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last year this program was: