

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 Mid-County 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. Mid-County currently has 9 provider teams providing 33,780 visits in FY2007. This offer will support one more team for a total of two provider teams.

Program Description

2 Team Summary:
Total Visits 7,507

Cost per Visit \$553
Other Revenue per Visit \$250
CGF Revenue per Visit \$303

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	Number of annual client visits	28,074	29,424	30,081	7,507
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	\$0	\$468,173
Contracts	\$0	\$0	\$0	\$40,576
Materials & Supplies	\$0	\$0	\$0	\$46,942
Internal Services	\$0	\$0	\$0	\$126,540
Capital Outlay	\$0	\$0	\$0	\$10,027
Subtotal: Direct Exps:	\$0	\$0	\$0	\$692,258
Administration	\$0	\$0	\$7,936	\$0
Program Support	\$0	\$0	\$147,868	\$93,390
Subtotal: Other Exps:	\$0	\$0	\$155,804	\$93,390
Total GF/non-GF:	\$0	\$0	\$155,804	\$785,648
Program Total:	\$0		\$941,452	
Program FTE	0.00	0.00	0.00	5.35
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$34,194	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$844,891
Program Revenue for Admin	\$0	\$0	\$0	\$93,390
Total Revenue:	\$0	\$0	\$34,194	\$938,281

Explanation of Revenues

Significant Program Changes

Last year this program was: