

**Program # 40057H - ALT: Primary Care- Mid-County Health Clinic (8 teams)**

**Version 7/05/2006 s**

**Priority:** Basic Needs  
**Program Offer Type:** Program Alternative /  
**Related Programs:**  
**Program Characteristics:**

**Lead Agency:** Health Department  
**Program Contact:** ABDELLATIF Vanetta M

**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 eight provider teams.

**Program Description**

8 Team Summary:  
 Total Visits 30,027

Cost per Visit \$331  
 Other Revenue per Visit \$250  
 CGF Revenue per Visit \$81

**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	30,027
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
<b>Program Expenses</b>	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:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,258</b>
Administration	\$0	\$0	\$5,381	\$0
Program Support	\$0	\$0	\$100,272	\$63,330
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$105,653</b>	<b>\$63,330</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$105,653</b>	<b>\$755,588</b>
Program Total:	<b>\$0</b>		<b>\$861,241</b>	
Program FTE	0.00	0.00	0.00	5.35
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$34,194	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$874,951
Program Revenue for Admin	\$0	\$0	\$0	\$63,330
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,194</b>	<b>\$938,281</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: