

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 nine provider teams, bringing the clinic to its current capacity.

Program Description

9 Team Summary:
 Total Visits 33,780

 Cost per Visit \$323
 Other Revenue per Visit \$298
 CGF Revenue per Visit \$25

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	31,780
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
	2006	2006	2007	2007
Program Expenses				
Personnel	\$0	\$0	\$0	\$539,284
Contracts	\$0	\$0	\$0	\$46,738
Materials & Supplies	\$0	\$0	\$0	\$54,080
Internal Services	\$0	\$0	\$0	\$145,756
Capital Outlay	\$0	\$0	\$0	\$11,548
Subtotal: Direct Exps:	\$0	\$0	\$0	\$797,406
Administration	\$0	\$0	\$5,381	\$0
Program Support	\$0	\$0	\$100,272	\$63,330
Subtotal: Other Exps:	\$0	\$0	\$105,653	\$63,330
Total GF/non-GF:	\$0	\$0	\$105,653	\$860,736
Program Total:	\$0		\$966,389	
Program FTE	0.00	0.00	0.00	6.16
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$39,386	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$1,054,952
Program Revenue for Admin	\$0	\$0	\$0	\$63,330
Total Revenue:	\$0	\$0	\$39,386	\$1,118,282

Explanation of Revenues

Significant Program Changes

Last year this program was: