

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 East 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. East County currently has 8 provider teams providing 33,390 visits in FY2007. (The Program Offer 40031 erroneously has 30,390 visits for FY07.)

This offer will support one more team for a total of five provider teams.

Program Description

5 Team Summary:

Total Visits 18,994

Cost per Visit \$374

Other Rev per Visit \$234

CGF Rev per Visit \$140

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	25,730	29,490	28,450	18,994
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	\$33,224	\$547,459
Contracts	\$0	\$0	\$1,359	\$22,390
Materials & Supplies	\$0	\$0	\$1,872	\$30,851
Internal Services	\$0	\$0	\$11,572	\$190,672
Subtotal: Direct Exps:	\$0	\$0	\$48,027	\$791,372
Administration	\$0	\$0	\$5,531	\$0
Program Support	\$0	\$0	\$99,603	\$66,323
Subtotal: Other Exps:	\$0	\$0	\$105,134	\$66,323
Total GF/non-GF:	\$0	\$0	\$153,161	\$857,695
Program Total:	\$0		\$1,010,856	
Program FTE	0.00	0.00	0.37	6.10
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$33,179	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$821,263
Program Revenue for Admin	\$0	\$0	\$0	\$66,323
Total Revenue:	\$0	\$0	\$33,179	\$887,586

Explanation of Revenues

Significant Program Changes

Last year this program was: