

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

Program Description

7 Team Summary:
 Total Visits 26,591

Cost per Visit \$330
 Other Rev per Visit \$234
 CGF Rev per Visit \$96

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	26,591
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	\$26,049	\$429,229
Contracts	\$0	\$0	\$1,065	\$17,555
Materials & Supplies	\$0	\$0	\$1,468	\$24,188
Internal Services	\$0	\$0	\$9,073	\$149,494
Subtotal: Direct Exps:	\$0	\$0	\$37,655	\$620,466
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	\$142,789	\$686,789
Program Total:	\$0		\$829,578	
Program FTE	0.00	0.00	0.29	4.78
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$26,013	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$821,263
Program Revenue for Admin	\$0	\$0	\$0	\$66,323
Total Revenue:	\$0	\$0	\$26,013	\$887,586

Explanation of Revenues

Significant Program Changes

Last year this program was: