

**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 eight provider teams, bringing the clinic to its current operating capacity.

**Program Description**

8 Team Summary:  
 Total Visits 30,390

Cost per Visit \$316  
 Other Rev per Visit \$234  
 CGF Rev per Visit \$82

**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	30,390
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	\$26,049	\$429,229
Contracts	\$0	\$0	\$1,065	\$17,557
Materials & Supplies	\$0	\$0	\$1,468	\$24,182
Internal Services	\$0	\$0	\$9,073	\$149,492
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$37,655</b>	<b>\$620,460</b>
Administration	\$0	\$0	\$5,531	\$0
Program Support	\$0	\$0	\$99,603	\$66,323
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$105,134</b>	<b>\$66,323</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$142,789</b>	<b>\$686,783</b>
Program Total:	<b>\$0</b>		<b>\$829,572</b>	
Program FTE	0.00	0.00	0.29	4.78
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$26,012	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$821,263
Program Revenue for Admin	\$0	\$0	\$0	\$66,323
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,012</b>	<b>\$887,586</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: