

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 Northeast 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. Northeast currently has 6 provider teams providing 22,024 visits in FY2007. This offer will support one more team for a total of four provider teams.

Program Description

4 Team Summary:
Total Visits 14,683

Cost per Visit \$395
Other Rev per Visit \$250
CGF Rev per Visit \$145

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	20,802	20,928	21,150	14,683
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	\$0	\$585,554
Contracts	\$0	\$0	\$0	\$39,310
Materials & Supplies	\$0	\$0	\$0	\$41,364
Internal Services	\$0	\$0	\$0	\$164,107
Capital Outlay	\$0	\$0	\$0	\$3,609
Subtotal: Direct Exps:	\$0	\$0	\$0	\$833,944
Administration	\$0	\$0	\$10,167	\$0
Program Support	\$0	\$0	\$240,127	\$146,650
Subtotal: Other Exps:	\$0	\$0	\$250,294	\$146,650
Total GF/non-GF:	\$0	\$0	\$250,294	\$980,594
Program Total:	\$0		\$1,230,888	
Program FTE	0.00	0.00	0.00	6.23
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$39,732	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$770,992
Program Revenue for Admin	\$0	\$0	\$0	\$146,650
Total Revenue:	\$0	\$0	\$39,732	\$917,642

Explanation of Revenues

Significant Program Changes

Last year this program was: