Program # 40062E - ALT: Primary Care- Northeast Health Clinic (5 teams)	Version 7/05/2006 s

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 five provider teams.

Program Description

5 Team Summary:
  Total Visits   18,353

 Cost per Visit $362
 Other Rev per Visit $250
 CGF Rev per Visit $112

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	22,024
Outcome		0	0	0	0

Performance Measure - Description

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	$469,239
Contracts	$0	$0	$0	$31,501
Materials & Supplies	$0	$0	$0	$33,147
Internal Services	$0	$0	$0	$131,509
Capital Outlay	$0	$0	$0	$2,892
Subtotal: Direct Exps:	**$0**	**$0**	**$0**	**$668,288**
Administration	$0	$0	$4,670	$0
Program Support	$0	$0	$110,303	$67,364
Subtotal: Other Exps:	**$0**	**$0**	**$114,973**	**$67,364**
Total GF/non-GF:	**$0**	**$0**	**$114,973**	**$735,652**
Program Total:	**$0**		**$850,625**	
Program FTE	0.00	0.00	0.00	4.99
Program Revenues				
Indirect for dep't Admin	$0	$0	$31,840	$0
Fees, Permits & Charges	$0	$0	$0	$850,278
Program Revenue for Admin	$0	$0	$0	$67,364
Total Revenue:	**$0**	**$0**	**$31,840**	**$917,642**

Explanation of Revenues

Significant Program Changes

Last year this program was: