

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 six provider teams bringing the clinic up to its current capacity.

Program Description

6 Team Summary:
Total Visits 22,024

Cost per Visit \$340
Other Rev per Visit \$258
CGF Rev per Visit \$83

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

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	\$469,241
Contracts	\$0	\$0	\$0	\$31,503
Materials & Supplies	\$0	\$0	\$0	\$33,149
Internal Services	\$0	\$0	\$0	\$131,513
Capital Outlay	\$0	\$0	\$0	\$2,893
Subtotal: Direct Exps:	\$0	\$0	\$0	\$668,299
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	\$735,663
Program Total:	\$0		\$850,636	
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	\$1,030,278
Program Revenue for Admin	\$0	\$0	\$0	\$67,364
Total Revenue:	\$0	\$0	\$31,840	\$1,097,642

Explanation of Revenues

Significant Program Changes

Last year this program was: