Program # 40063E - ALT: Primary Care- Westside 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 Westside 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. Westside Clinic, HIV, and satellite clinics currently have 9 provider teams providing 26,482 in FY2007.

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

Program Description

5 Team Summary:
  Total Visits   14,712

 Cost per Visit $593
 Other Rev per Visit $392
 CGF Rev per Visit $201

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	26,772	27,760	27,321	14,712
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	$25,322	$645,051
Contracts	$0	$0	$3,614	$92,061
Materials & Supplies	$0	$0	$1,782	$45,433
Internal Services	$0	$0	$6,248	$159,161
Capital Outlay	$0	$0	$844	$21,507
Subtotal: Direct Exps:	**$0**	**$0**	**$37,810**	**$963,213**
Administration	$0	$0	$18,068	$0
Program Support	$0	$0	$359,931	$395,440
Subtotal: Other Exps:	**$0**	**$0**	**$377,999**	**$395,440**
Total GF/non-GF:	**$0**	**$0**	**$415,809**	**$1,358,653**
Program Total:	**$0**		**$1,774,462**	
Program FTE	0.00	0.00	0.29	6.88
Program Revenues				
Indirect for dep't Admin	$0	$0	$38,011	$0
Fees, Permits & Charges	$0	$0	$0	$757,102
Program Revenue for Admin	$0	$0	$0	$395,440
Total Revenue:	**$0**	**$0**	**$38,011**	**$1,152,542**

Explanation of Revenues

Significant Program Changes

Last year this program was: