Program # 40063H - ALT: Primary Care- Westside Health Clinic (8 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 eight provider teams.

Program Description

8 Team Summary:
 Total Visits   23,540

 Cost per Visit $519
 Other Rev per Visit $392
 CGF Rev per Visit $127

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	23,540
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	$18,938	$482,440
Contracts	$0	$0	$2,703	$68,853
Materials & Supplies	$0	$0	$1,335	$33,979
Internal Services	$0	$0	$4,673	$119,039
Capital Outlay	$0	$0	$632	$16,086
Subtotal: Direct Exps:	**$0**	**$0**	**$28,281**	**$720,397**
Administration	$0	$0	$9,649	$0
Program Support	$0	$0	$192,213	$211,176
Subtotal: Other Exps:	**$0**	**$0**	**$201,862**	**$211,176**
Total GF/non-GF:	**$0**	**$0**	**$230,143**	**$931,573**
Program Total:	**$0**		**$1,161,716**	
Program FTE	0.00	0.00	0.21	5.15
Program Revenues				
Indirect for dep't Admin	$0	$0	$28,429	$0
Fees, Permits & Charges	$0	$0	$0	$941,366
Program Revenue for Admin	$0	$0	$0	$211,176
Total Revenue:	**$0**	**$0**	**$28,429**	**$1,152,542**

Explanation of Revenues

Significant Program Changes

Last year this program was: