

Priority: Basic Needs

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: BELCOURT Joy

Related Programs:

Program Characteristics:

Executive Summary

Lab, X-ray, Appointment and Information Call Center, and Medical Records Management provide essential clinical support to health delivery and emergency preparedness programs in the Health Department.

Program Description

Appointment and Information Call Center: Schedule medical, WIC and Medicaid eligibility appointments; give nursing advice; provide information and referral to medical, dental and social services; clinical interpretation and translation services in 50+ languages.

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 | | 0 | 0 | 0 | 0 |
| 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 | \$618,449 | \$807,712 | \$1,715,612 | \$0 |
| Contracts | \$162,292 | \$211,958 | \$263,450 | \$0 |
| Materials & Supplies | \$10,169 | \$13,281 | \$30,800 | \$0 |
| Internal Services | \$147,930 | \$193,199 | \$254,024 | \$0 |
| Subtotal: Direct Exps: | \$938,840 | \$1,226,150 | \$2,263,886 | \$0 |
| Administration | \$0 | \$0 | \$36,163 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$36,163 | \$0 |
| Total GF/non-GF: | \$938,840 | \$1,226,150 | \$2,300,049 | \$0 |
| Program Total: | \$2,164,990 | | \$2,300,049 | |
| Program FTE | 0.00 | 0.00 | 22.09 | 0.00 |
| Program Revenues | | | | |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last year this program was: